

# Fiscal Year 2023 Subcommittee Book

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## Department of Public Safety

### Governor's Operating Budget Request



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## Column Definitions

**21Actual (FY21 LFD Actual)** - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**23Gov (23 Governor's Request 12/15)** - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

**GovSupT (Governor's Supplemental Total)** - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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**Department of Public Safety**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Various	American Rescue Plan Act (ARPA) Revenue Replacement	<b>Net Zero</b>  (\$90,000.0) Gen Fund (UGF) \$90,000.0 ARPA Rev R (UGF)	The Governor utilizes <b>\$90 million</b> of American Rescue Plan Act (ARPA) revenue replacement in this agency's budget, out of a total of \$375.4 million statewide. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the Covid-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since 1271 is just a UGF tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY24 Adjusted Base.
2	Fire and Life Safety / Fire and Life Safety	Add Full-time Deputy Fire Marshal 2 (12-#230) for Rural Fire Investigations	\$392.2 Gen Fund (UGF) <b>1 PFT Position</b>	A full-time Deputy Fire Marshal will be established in Bethel to assist with rural fire and life safety issues. This increment includes \$170.0 UGF for ongoing annual contractual costs, including lease and utility costs, consumables, and departmental charge-backs such as OIT and Shared Services.  <b>Items 2 and 3 are related.</b>
3	Fire and Life Safety / Fire and Life Safety	Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel	\$65.0 Gen Fund (UGF) <b>IncOTI</b>	This one-time increment will provide startup costs for a new Deputy Fire Marshal in Bethel, including a vehicle and computer.  <b>Items 2 and 3 are related.</b>
4	Fire and Life Safety / Fire and Life Safety	Rural Fire Training and Education	\$282.0 Gen Fund (UGF)	This increment will be used to establish a new Rural Fire Training and Education Program. This will allow fire training specialists to travel to rural locations to provide hands on training and education to rural fire departments. The program will provide funding for rural fire officers and the chief to attend training in urban locations in Alaska. It will also provide public education on fire prevention through the distribution of materials such as kid-friendly tangibles, smoke detectors, and fire prevention information.
5	Alaska State Troopers / Dispatch Services	Establish New Dispatch Services Allocation	n/a	A new Dispatch Services allocation is established with the transfer of <b>27 PFT positions</b> and <b>\$4,870.7 UGF</b> funding from Alaska State Trooper Detachments. This structure provides increased transparency for the funding, contracts, and personnel resources that support dispatch efforts.  <b>Items 5 and 6 are related.</b>
6	Alaska State Troopers / Dispatch Services	Add Funding for Dispatch Services Contract with Kenai Peninsula Borough	\$1,819.4 Gen Fund (UGF)	The Department completed contractual negotiations for two dispatch services contracts and additional authority is necessary to cover the increased contract cost for services with the Soldotna Public Safety Communications Center (SPSCC). The Department maintains dispatch services contracts with the Kenai Peninsula Borough (SPSCC) and the City of Wasilla (MatCom). The

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6	Alaska State Troopers / Dispatch Services	Add Funding for Dispatch Services Contract with Kenai Peninsula Borough	\$1,819.4 Gen Fund (UGF)	(continued) Department also manages a dispatch center in the Fairbanks trooper post providing dispatch services for troopers in areas outside of those covered under the Kenai Peninsula Borough and City of Wasilla dispatch services contracts. The \$1.8 million UGF request is to fund this new contract with the Kenai Peninsula Borough.  <b>Items 5 and 6 are related.</b>
7	Alaska State Troopers / Various	Move General Investigative Unit Troopers and Sergeants out of AST Detachments and into Alaska Bureau of Investigation	n/a	In the FY22 Management Plan, the agency moved the General Investigative Unit along with <b>26 Troopers (including four Sergeants and a Lieutenant), 3 support staff</b> and <b>\$6,170.6 UGF</b> funding out of Alaska State Trooper Detachments and into the Alaska Bureau of Investigation to increase the quality and consistency of statewide investigations. The Alaska Bureau of Investigation houses multiple other investigative units including the Cold Case Unit (CCU), Major Crimes Unit (MCU) Technical Crimes Unit (TCU), Financial Crimes Unit (FCU), Special Crimes Investigation Unit (SCIU).
8	Alaska State Troopers / Various	Reduction of Funding from Various Programs to Support Increments in Alaska State Trooper Detachments (Inc/Dec Pairs)	<b>Net Zero</b>	In the FY22 Management Plan, the agency moved a total of <b>\$1,075.2 UGF</b> from various programs into the Alaska State Trooper Detachments allocation. Because of the programmatic shift of the fund usage, these transactions have been converted into Inc/Dec Pairs for legislative review. The reduction of UGF funding is significant for certain allocations, particularly Search and Rescue, and Rural Trooper Housing. Remaining funds are still sufficient to meet the FY19 - FY21 actual expenditures for each allocation with the exception of Prisoner Transportation, where the FY23 Gov amount is approximately \$250.0 less than FY19 and FY20 actuals, but in line with a reduced level of service in FY21. Corresponding increments in the Alaska State Trooper Detachments describe a general need for increased funding.  <b><u>Total Funds Added to Alaska State Troopers Detachments: \$1,075.2 UGF</u></b> Alaska Bureau of Judicial Services: (\$241.8) 5% reduction Prisoner Transportation: (\$249.9) 13% reduction Search and Rescue: (\$258.5) 45% reduction Rural Trooper Housing: (\$325.0) 11% reduction or 25% reduction of UGF

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Alaska State Troopers / Alaska State Trooper Detachments	Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Techs in Juneau (1) and Soldotna (1)	<b>Net Zero</b>  <b>14 PFT Positions</b>	In the FY22 Management Plan, the agency added <b>14 State Troopers</b> , primarily in Palmer and Wasilla, and noted that a funding request is forthcoming as the Department demonstrates the need based on recruitment efforts.
10	Various	Transfer Public Information Office to Commissioner's Office for Reorganization Initiative	(\$1,059.4) Gen Fund (UGF) <b>(9) PFT Positions</b>	In FY22 Management Plan, the agency moved the Public Information Office along with <b>9 PFT positions</b> and <b>\$1,059.4 UGF</b> to the Commissioner's Office to align with existing operations. The Public Information Office responds to thousands of Alaska Public Records Act requests each year, and has reclassified five Emergency Services Dispatcher positions up to three Research Analysts, a Paralegal, and a Department Communications Manager in order to meet this demand.
11	Alaska State Troopers / Alaska State Trooper Detachments	Expand Alaska State Trooper In-Car Video Storage Services	\$631.5 Gen Fund (UGF)	The agency will establish a contract with FirstNet for secure cloud storage of video footage recorded by cameras installed in troopers' vehicles. In addition to data storage services, the contract will cover expanded camera placement in trooper vehicles across the state, as well as equipment service and replacement.
12	Alaska State Troopers / Alaska State Trooper Detachments	Add Full Funding for New FY2021 Filled Positions	\$460.2 Gen Fund (UGF)	<p>In FY21, the legislature approved the addition of 28 new positions in the Alaska State Trooper Detachments allocation, and provided 75% funding to account for recruitment delays. In FY22, the legislature reviewed the recruitment and hiring process, and determined that insufficient progress had been made to warrant additional funding at that time. In FY23, the agency has requested funding to bring filled positions up to full funding levels.</p> <p><b>AST Detachments FY21 Positions Hiring Status as of January 14, 2022</b></p> <ul style="list-style-type: none"> <li>(15) State Troopers - Eight filled</li> <li>(5) Court Service Officer - Two filled</li> <li>(5) Criminal Justice Technician II - Five filled</li> <li>Public Safety Technician II - Filled</li> <li>Office Assistant II - Previously filled, now vacant, working to fill again</li> <li>Administrative Assistant I - Filled</li> </ul>
13	Alaska State Troopers / Alaska State Trooper Detachments	Add Funding to Establish Office Space for Troopers Stationed in Togiak and Hooper Bay	\$200.0 Gen Fund (UGF)	<p>Troopers stationed in Togiak and Hooper Bay are currently working out of their homes due to a lack of office space. This increment provides \$100.0 annually for office space for each trooper, or \$8,333 monthly.</p> <p><b>Fiscal Analyst Comment:</b> Availability of rental units and office space is very limited in these</p>

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13	Alaska State Troopers / Alaska State Trooper Detachments	Add Funding to Establish Office Space for Troopers Stationed in Togiak and Hooper Bay	\$200.0 Gen Fund (UGF)	(continued) communities. If renovation or construction costs are built in to this increment, they should be split out as a one-time increment (IncOTI) or multi-year transaction (MultiYr).
14	Alaska State Troopers / Alaska State Trooper Detachments	Add Seven Positions and Funding to Address Domestic Violence, Sexual Assault, and Missing/ Murdered Indigenous Persons	\$818.8 Gen Fund (UGF) <b>7 PFT Positions</b>	<p>Seven positions are added to establish and support a victim/witness coordination program to support the Missing and Murdered Indigenous Persons (MMIP) campaign as well as to provide Domestic Violence and Sexual Assault training for law enforcement.</p> <p><b>Positions are added in the following locations:</b>  Four Victim/Witness Paralegal I positions, range 14 - Anchorage  Training Specialist I, range 16 - Anchorage  Program Coordinator I, range 18 - Anchorage  Forensic Technician II, range 15 - Bethel</p> <p><b>Fiscal Analyst Comment:</b> The MMIP initiative is a new program; however, it will supplement existing resources for the missing persons clearinghouse within the Department. The Department reports that it currently has resources for the Domestic Violence and Sexual Assault initiative through funding to Alaska State Troopers (AST), Statewide Support, and Council of Domestic Violence and Sexual Assault (CDVSA). The Alaska State Trooper Detachments component has provided resources to these two initiatives since its inception, and has a Program Coordinator that currently support the missing persons clearinghouse as well as a Program Coordinator under Special Projects that manages the DVSA Training program. Statewide Support has a technical position that is responsible for managing and maintaining the missing persons clearinghouse. CDVSA's primary mission is to provide funding for service for victims of domestic violence and sexual assault as well as funding prevention programs.</p> <p><b>Items 14 and 33 are related.</b></p>
15	Alaska State Troopers / Alaska State Trooper Detachments	Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response	\$404.4 Gen Fund (UGF) <b>4 PFT Positions</b>	Four Criminal Justice Technician I positions are added to enhance timely response to incidents by providing additional administrative support. The positions will perform paraprofessional work in support of State Troopers, primarily in the area of improving department-wide evidence compliance by processing and storing evidence received from all areas of the state, maintaining chain of custody and integrity of evidence, and completing transfer and disposition of property via destruction, forfeiture to the State, or return to owners. They will also act as liaisons for district



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15	Alaska State Troopers / Alaska State Trooper Detachments	Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response	\$404.4 Gen Fund (UGF) <b>4 PFT Positions</b>	(continued) attorneys to ensure timely and accurate responses to requests for discovery. In some smaller posts, Troopers are currently performing this function. Under this proposal, evidence from those smaller posts would be sent to the hub locations for processing and storage.
16	Alaska State Troopers / Alaska Bureau of Investigation	Add Positions to Increase Staffing and Operational Capacity within the Alaska Bureau of Investigation	\$395.5 Gen Fund (UGF) <b>4 PFT Positions</b>	Administrative Staff are added to support the Alaska Bureau of Investigation. In the FY22 Management Plan, a total of 25 State Troopers and 3 administrative staff were moved from the Alaska State Trooper Detachments to the Alaska Bureau of Investigations. This added administrative capacity will support the recently-augmented component.  <b>Positions are added in the following locations:</b> Criminal Justice Tech I, range 12 - Anchorage - Missing Persons Clearinghouse Criminal Justice Tech I/II, range 12/14 - Anchorage - Child Abuse Investigative Unit Office Assistant III, range 11 - Anchorage - Support the rural Bethel unit Office Assistant II, range 10 - Anchorage - Public Information Requests
17	Alaska State Troopers / Alaska Bureau of Investigation	Add Positions for the Digital Forensics Laboratory	\$234.9 Gen Fund (UGF) <b>2 PFT Positions</b>	The Digital Forensics Library is currently operated by one supervisor and two technicians. This increment adds two Criminal Intelligence Analyst I positions, range 14, in Anchorage, and provides funding for workstations for those individuals. The agency reports that most of the digital forensic workstations are at the end of their useful life, with four being eight years old. The amount of data from an average suspect computer has increased four times and the average cell phone has increased ten times in the last eight years.  <b>Fiscal Analyst Comment:</b> The legislature may consider splitting this transaction into an Increment (Inc) for the position and funding, and a One-Time Increment (IncOTI) for any start-up costs associated with the position, such as the purchase of new digital forensic workstations.
18	Alaska State Troopers / Aircraft Section	Establish New Aircraft Section Allocation Within the Alaska State Troopers Appropriation	n/a	A total of <b>\$8,457.8 [\$7,631.3 UGF, \$826.5 I/A]</b> and <b>27 PFT positions</b> are transferred from the Alaska Wildlife Troopers (AWT) Aircraft Section allocation to establish a new Aircraft Section allocation, effectively eliminating the AWT Aircraft Section allocation. This structure more accurately reflects the breadth of services provided by this Section.  <b>OMB Lists the Following Core Services for the Component:</b> 1) Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
18	Alaska State Troopers / Aircraft Section	Establish New Aircraft Section Allocation Within the Alaska State Troopers Appropriation	n/a	(continued) Alaska. 2) Provide aircraft services to the Office of the Governor. 3) Provide aircraft services to the Department of Corrections for transportation of prisoners. 4) Coordinate and provide annual training to all department pilots through flight instruction and safety seminars.
19	Alaska State Troopers / Alaska Wildlife Troopers	Add Wildlife Troopers in St. Mary's (1), Galena (1), and Yakutat (1) to Increase Rural Staffing and Operational Capacity	<b>Net Zero</b>  <b>3 PFT Positions</b>	Wildlife Trooper positions are added without funding to address demands for statewide law enforcement services.  <b>Positions are added in the following locations:</b> State Trooper, range 77 - Saint Mary's State Trooper, range 77 - Galena State Trooper, range 77 - Yakutat
20	Alaska State Troopers / Alaska Wildlife Troopers	Add Funding for Public Safety Technicians Time Status Changes	\$369.4 Gen Fund (UGF) <b>6 PFT Positions</b> <b>(6) PPT Positions</b>	This increment provides funding to transition six permanent part-time (PPT) positions into permanent full-time (PFT) positions, and extends the seasonal coverage provided by six other rural Public Safety Technicians. Each of these positions are located at posts that have only one or two Alaska Wildlife Troopers, and patrol is frequently conducted using a medium-class vessel. Expanded coverage at these locations will ensure that these vessels are always operated with two personnel on board, which greatly enhances officer safety during operations, particularly when Wildlife Troopers need to board vessels. Additionally, these positions would be the primary person responsible for maintenance and upkeep on the vessels.  <b>Seasonal Public Safety Technicians in the following locations will change to PFT status:</b> Cordova - currently 9 months Anchor Point - currently 3 months Petersburg - currently 4 months Anchorage - currently 3 months, relocate to Hoonah Wrangell - currently 4 months Craig - currently 6 months  <b>Seasonal Public Safety Technicians in the following locations will be funded for additional months:</b> Delta Junction - currently 4 months, extend to 6 months, relocate to Bethel

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20	Alaska State Troopers / Alaska Wildlife Troopers	Add Funding for Public Safety Technicians Time Status Changes	\$369.4 Gen Fund (UGF) <b>6 PFT Positions</b> <b>(6) PPT Positions</b>	(continued) King Salmon (2 positions) - currently 3 months each, extend to 4 months each Kodiak - currently 3 months, extend to 4 months Dillingham - currently 3 months, extend to 4 months Haines - currently 3 months, extend to 4 months
21	Alaska State Troopers / Alaska Wildlife Troopers Aircraft Section	Add Troopers in Anchorage (1) and Palmer (1) as Tactical Flight Officers, and One Aircraft Pilot in Dillingham	\$614.2 Gen Fund (UGF) <b>3 PFT Positions</b>	<p>The agency requests three new State Trooper positions to enhance operational capacity. This increment adds an Aircraft Pilot in Dillingham, as well as Tactical Flight Officers in Anchorage and Palmer. Tactical Flight Officers are State Troopers who perform law enforcement functions on DPS aircraft. Specifically, Tactical Flight Officer Troopers operate the MX-10 camera systems installed on DPS' two A-Star helicopters to conduct law enforcement and search and rescue operations. They also assist the pilot as a safety officer of the aircraft and are fully-functional Alaska State Troopers responding to calls for service utilizing DPS' A-Star helicopters.</p> <p>This increment also includes funding for Alaska Law Enforcement Training (ALET), which is the 16-week training program (18 weeks for State Troopers) provided at the Public Safety Training Academy in Sitka that fulfills the requirements to be certified as an Alaska State Trooper or municipal police officer. In addition to ALET, the Public Safety Training Academy conducts other law enforcement training such as recertifications and a training course for lateral State Trooper recruits.</p> <p><b>Fiscal Analyst Comment:</b> These positions are added under the AWT Aircraft Section allocation, and a subsequent TrOut will move all positions and funding out of AWT Aircraft Section and into the newly-created Aircraft Section allocation.</p> <p>Funding associated with ALET training is a one-time cost and should be split out into a separate IncOTI.</p>
22	Alaska State Troopers / Alaska Wildlife Troopers Aircraft Section	Add Funding for Aircraft Maintenance and Repairs	\$1,800.0 Gen Fund (UGF)	<p>The agency describes a significant increase in costs for aircraft fuel and parts due to cost increases over the past two fiscal years. The Department states that this additional funding will also allow for increased flight hours to support quick response times for rural incidents, as well as initial and recurring training needs that encompass the entire spectrum of fleet operations to meet federal regulations and safety standards.</p> <p><b>Fiscal Analyst Comment:</b> This funding is added under the AWT Aircraft Section allocation, and a</p>

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22	Alaska State Troopers / Alaska Wildlife Troopers Aircraft Section	Add Funding for Aircraft Maintenance and Repairs	\$1,800.0 Gen Fund (UGF)	(continued) subsequent TrOut will move all positions and funding out of AWT Aircraft Section and into the newly-created Aircraft Section allocation.
23	Alaska State Troopers / Alaska Wildlife Troopers Marine Enforcement	Add Funding for Large and Medium Vessel Fuel and Parts	\$500.0 Gen Fund (UGF)	Increased funding is requested for fuel, parts, and miscellaneous docking and service fees in order to maintain a mission readiness status. The agency describes a significant increase in these costs over the past two fiscal years.
24	Village Public Safety Officer Program / Village Public Safety Officer Program	Add Tribal Liaison to Work with Local Tribes and Communities	\$125.5 Gen Fund (UGF) <b>1 PFT Position</b>	A Program Coordinator I is added in Anchorage to serve as a Tribal Liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native Community.
25	Village Public Safety Officer Program / Village Public Safety Officer Program	Add 10 Village Public Safety Officers for Rural Alaska	\$2,328.0 Gen Fund (UGF)	<p>This increment expands the availability of grant funding to support ten new Village Public Safety Officers (VPSOs). Placement of these officers is based on agency review of grant applications from eligible tribal organizations and communities. Existing funding in the base budget supports 55 positions, but only 47 are filled at the time of publication. Filled positions will vary over the course of the year. Funding for the VPSO program has fluctuated significantly over the past several years:</p> <p><b>UGF Funding on the Grants Line with Final Budget Compared to Actual Expenditures</b>  FY15: \$14,380.0 Final, \$14,035.6 Actual  FY16: \$12,311.1 Final, \$12,004.0 Actual  FY17: \$12,105.4 Final, \$9,689.7 Actual  FY18: \$11,905.4 Final, \$9,231.9 Actual  FY19: \$11,905.4 Final, \$8,584.7 Actual  FY20: \$8,905.4 Final, \$7,878.5 Actual  FY21: \$11,905.4 Final, \$11,809.4 Actual  FY22: \$11,905.4 Final  FY23: \$14,851.0 Gov</p> <p><b>Items 25 and 26 are related.</b></p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
25	Village Public Safety Officer Program / Village Public Safety Officer Program	Add 10 Village Public Safety Officers for Rural Alaska	\$2,328.0 Gen Fund (UGF)	<p>(continued)</p> <p><b>Fiscal Analyst Comment:</b> Historically, the agency has been successful in identifying grant recipients and distributing grant funding up to the budgeted amount, even in FY15 when the program's total grant availability reached \$14.4 million. At that time, the agency also had 11 PFT positions dedicated to administration of the program. In FY22, there are now three PFT positions who administer the program, which could have an impact on the agency's ability to perform outreach to eligible grantees and provide grant administration oversight. VPSOs are hired by the grant recipients, and are not State employees.</p> <p>In FY20, the Governor vetoed \$3 million of grant funding for the VPSO program in response to the fact that FY18 actual expenditures were approximately \$3 million lower than budgeted funding levels. The legislature restored the funding in a subsequent appropriations bill, and the Governor again vetoed the funding. Actual expenditures fell by another \$700.0 UGF in FY19, and saw a further \$700.0 decrease in FY20. In FY21, the legislature restored \$3 million of funding at the recommendation of the VPSO Working Group. In FY22, the Governor proposed a decrement of \$340.8 UGF to "Implement Operating Reductions to Maintain Department's Core Activities" and the legislature accepted this reduction.</p> <p>While VPSO recruitment remains a significant challenge, the FY21 actuals for grant expenditures were 99% of the available funding, in part due to a \$4/hr pay increase for all VPSOs, which is part of a three-year plan to increase VPSO salaries by a total of \$7/hr by FY24.</p>
26	Village Public Safety Officer Program / Village Public Safety Officer Program	Village Public Safety Officer 5% Salary Increase	\$617.6 Gen Fund (UGF)	<p>In FY22, the Department implemented a three-year plan to increase VPSO pay in order to attract qualified applicants and to compensate existing VPSOs at a level that more closely matched other law enforcement salaries. Currently, VPSO regulation 13 AAC 96.030(2) restricts grantees from compensating VPSOs at any amount above the salary schedule. With this funding, the salary schedule can be modified so that VPSOs will ultimately earn a base salary of \$32.79 per hour by FY24.</p> <p><u>Planned annual increments:</u>  FY22: \$4/hr increase  FY23: \$2/hr increase  FY24: \$1/hr increase</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
26	Village Public Safety Officer Program / Village Public Safety Officer Program	Village Public Safety Officer 5% Salary Increase	\$617.6 Gen Fund (UGF)	<p>(continued)</p> <p><b>Items 25 and 26 are related.</b></p> <p><b>Fiscal Analyst Comment:</b> VPSOs and Alaska State Troopers are often a point of comparison for compensation, though while the responsibilities are similar, the qualifications and training for these positions can differ significantly. Starting pay (salary only, no COLA, premium pay, or benefits) for an Alaska State Trooper at a rural posting is between \$60-70/hr, and housing costs are sometimes provided separately. VPSOs are not eligible for the same benefits that State-employed commissioned officers receive. Instead, their benefits vary as they are determined by the grantee, whether a village or tribal organization, or another form of local government.</p>
27	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support	\$3,500.0 CSLFRF (Fed) <b>IncOTI</b>	<p>The FY23 budget request includes one-time American Rescue Plan Act (ARPA) funding through Coronavirus State and Local Fiscal Relief Fund (CSLFRF) to maintain grants to nonprofits who assist victims of domestic violence and sexual assault. The rate of domestic violence and sexual assault in Alaska continues to increase, even while the overall crime rate is decreasing. Alaska maintains the highest rate of sexual assault in the nation; four times the national average. These issues have been exacerbated during the COVID-19 pandemic due to isolation, socioeconomic pressures, and other factors. The majority of this grant funding supports entities who provide emergency shelter and supportive services to victims.</p> <p><b>Fiscal Analyst Comment:</b> In FY22, the legislature approved a separate \$8 million multi-year appropriation (FY21-FY24) of CSLFRF grant support for nonprofits who assist victims of sexual assault, human trafficking, and domestic violence. The agency projects that those funds will be fully expended by the end of FY23, necessitating this new one-time increment (IncOTI) to supplant lost Victims of Crime Act (VOCA) revenues and restore FY21 levels of grant availability in FY23. Federal VOCA Fix legislation could reverse the downward trend in the availability of these funds, but funding levels will still fall below previous years. The Department expects that the VOCA formula grant allocations will reach a stable funding level for Alaska by FY25, providing between \$3.5 and \$4.0 million on an annual basis. This IncOTI utilizes CSLFRF, which is a one-time fund source, and the legislature should anticipate an FY24 funding shortfall of approximately \$6.3 million for the program based on current projections, though a variety of other factors could influence that outcome.</p>

**Department of Public Safety**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
28	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Add Two Program Coordinators to Manage Victim Services and Perpetrator Intervention Programs	<b>Total: \$286.4</b>  \$93.2 Fed Rcpts (Fed) \$193.2 Gen Fund (UGF) <b>2 PFT Positions</b>	A Program Coordinator is added in Juneau to manage the <b>Victim Services Program</b> which distributes grant funding to 24 victim service programs. Most grant recipients provide emergency shelter for victims of domestic violence and victims of sexual assault, though services are not limited to emergency shelter functions. While most programs are located in hub communities, all grant recipients provide services to rural areas as well.  A second Program Coordinator is added in Juneau to manage a <b>Perpetrator Intervention Program</b> . This program works with perpetrators to identify and change abusive behaviors.
29	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Alaska Family Justice Center Model Study	\$500.0 Gen Fund (UGF)	Funding is requested to conduct a study to identify partners and locations, evaluate scalability, and determine the long-term fiscal and human capital investments necessary to implement and establish an Alaska Family Justice Center (AFJC). The agency describes the prospective AFJC as being dedicated to transitioning victims of domestic violence, sexual assault, and sex trafficking into survivors:  "The AFJC is a team of professionals including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service providers. The AFJC will provide services free of charge to individuals to empower them to break free of their abusers, end the pattern of violence, and become thriving members of society. The AFJC provides a safe environment to victims and their families and offers culturally relevant and evidence-based programs and services which enable them to regain their self-worth and find their way out of abusive relationships and into a new violence-free life."
30	Statewide Support / Commissioner's Office	Add Tribal Liaison to Work with Tribes and Local Communities	\$125.5 Gen Fund (UGF) <b>1 PFT Position</b>	A Program Coordinator I is added in Anchorage to serve as a Tribal Liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native community. This position will focus on Missing and Murdered Indigenous Persons (MMIP).
31	Statewide Support / Information Systems	Add Funding for Two Analyst/Programmers, a Geographic Info Systems Analyst, and Two Data Communication Specialists	\$700.3 Gen Fund (UGF) <b>5 PFT Positions</b>	Positions and funding are added to support critical line of business equipment, networks, and services that remain unsupported due to scope of work after the Office of Information Technology (OIT) consolidation. Additional support will be provided to computer-aided dispatch services, mapping, and interfaces related to dispatch. These positions will further the goal of being able to provide a statewide road system map suitable for dispatching for most or all of the state with regular updates and support for map creation.  <u>These positions will support the following systems:</u>

**Department of Public Safety**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
31	Statewide Support / Information Systems	Add Funding for Two Analyst/Programmers, a Geographic Info Systems Analyst, and Two Data Communication Specialists	\$700.3 Gen Fund (UGF) <b>5 PFT Positions</b>	<p>(continued)</p> <p>Combined DNA Index System (CODIS) network and workstations at the crime lab; Special circuits and connectivity to the Western Identification System (WIN); National Crime Information Center (NCIC); Regional Information Secure Cloud (RISSNET); and International Public Safety and Justice Network (formerly National Law Enforcement Telecommunications System) (NLETS).</p> <p><u>The positions will also support partner agency connections and secure tunnels, including:</u></p> <p>Alaska Public Safety Information Network (APSIN); Automated Biometric Identification System (ABIS); and Alaska Records Management System (ARMS).</p> <p><b>Positions are added in the following locations:</b></p> <p>Two Analyst/Programmers II/III/IV positions, range 16/18/20 - Anchorage  One Geographic Information Systems (GIS) Analyst II/III, range 17/19 - Anchorage  Two Data Communication Specialist I/II positions, range 19/21 - Anchorage</p>
32	Statewide Support / Criminal Justice Information Systems Program	Increase Designated Program Receipt Authority for Criminal Background Checks to Balance Excess Carryforward	\$622.4 GF/Prgm (DGF)	The agency reports a balance of approximately \$600.0 in General Fund Program receipt carryforward due to ever-increasing Criminal Background Check activity. This increased authority will allow the agency to expend those funds on direct costs associated with this function.
33	Statewide Support / Criminal Justice Information Systems Program	Add 6 Criminal Justice Positions to Support National Crime Information Center Missing Persons Validation Audits	<b>Total: \$673.7</b> \$606.3 Fed Rcpts (Fed) \$67.4 Gen Fund (UGF) <b>6 PFT Positions</b>	<p>The Department of Public Safety (DPS) is required to complete audits and verify information placed in to the Alaska Public Safety Information Network (APSIN) / National Crime Information Center (NCIC) databases. In 2021, an audit performed by the Federal Bureau of Investigation (FBI) found that DPS was deficient in missing person validations and audits. Validation work is spread through many parts of the organization and is not being handled in a systematic and manageable manner as it should be. Validation refers to the auditing and validating of records relating to felony warrants, misdemeanor warrants, protective orders, probation conditions, condition of release, missing persons, identify theft, property records, and locates in APSIN.</p> <p><b>Positions Supported with this Increment:</b></p> <p>Five Criminal Justice Technicians I/II - Anchorage</p>



**Department of Public Safety**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
33	Statewide Support / Criminal Justice Information Systems Program	Add 6 Criminal Justice Positions to Support National Crime Information Center Missing Persons Validation Audits	<b>Total: \$673.7</b> \$606.3 Fed Rcpts (Fed) \$67.4 Gen Fund (UGF) <b>6 PFT Positions</b>	(continued) One Criminal Justice Specialist - Anchorage  <b>Items 14 and 33 are related.</b>
34	Statewide Support / Criminal Justice Information Systems Program	Increase Federal Authority for Existing Multi-Year Grants Related to Criminal History and Records Improvement Projects	\$4,841.3 Fed Rcpts (Fed)	On December 15, 2021, the Legislative Audit and Budget Committee approved RPL 12-2022-0105 for \$4,843.9 Fed to "Increase Federal Authority for Existing Grants." This increment reflects the FY22 supplemental as an ongoing item in the FY23 budget. Federal awards pertain to the following grant types: National Criminal History Improvement Program (NCHIP), National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP), and Sexual Offender Registration and Notification Act (SORNA). Of these grant types, only NCHIP has a state match requirement (10%). Projects under each award run on two to three year grant cycles, and the Division requires sufficient authority to cover multiple, concurrent grant cycles. The Alaska Court System (ACS) is a subgrantee of DPS, which is why \$1 million of this transaction is reflected in the Grants/Benefits line.
35	Statewide Support / Laboratory Services	Increase Federal Receipt Authority for Existing Multi-Year Grants for Forensics, DNA, and Sexual Assault Kit Tracking	\$627.0 Fed Rcpts (Fed)	On December 15, 2021, the Legislative Audit and Budget Committee approved RPL 12-2022-0104 for \$600.9 Fed to "Increase Federal Authority for Existing Grants Including Funding for a Sexual Assault Kit Tracking System." This increment reflects the FY22 supplemental as an ongoing item in the FY23 budget.  This increase in federal receipt authority will support programs at the Alaska Scientific Crime Detection Laboratory (ASCDL), including Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction, and Implementation of a Sexual Assault Kit Tracking Program, as well as anticipated increases in spending associated with these grants. The agency is purchasing STACS DNA which will interface with the existing Crime Lab system, and is currently used by the Federal Bureau of Investigation and over a dozen other US states. At this time, Laboratory Services is fully staffed with no vacant positions. The agency does not plan to use this grant funding to send additional backlog kits to external laboratories.

**Department of Public Safety**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
36	Statewide Support / Laboratory Services	Add Three Forensic Scientists, a Forensic Technician, and an Admin Assistant to Reduce Turnaround Time on DNA Testing	\$1,229.3 Gen Fund (UGF) <b>6 PFT Positions</b>	<p>The Alaska Scientific Crime Detection Laboratory (ASCDL) requires additional staff to reduce the turnaround time on DNA testing, including addressing the sexual assault kit backlog. Currently, the turnaround time for sexual assault kit testing is one year; these added positions should reduce the turnaround time to three months after ASCDL's receipt of the test kit, while maintaining the current level of service for other DNA services (property crimes, homicides, etc.). This increment includes non-personnel costs for additional services and commodities that will be required annually with the increased staffing capacity.</p> <p><b>Positions are added in the following locations:</b>  Administrative Assistant II, range 14 - Anchorage  Forensic Technician I, range 13 - Anchorage  Forensic Scientist I, range 15 - Anchorage  Two Forensic Scientists I/II, range 15/17 - Anchorage  Forensic Scientist III, range 19 - Anchorage</p>
37	Violent Crimes Compensation Board / Violent Crimes Compensation Board	Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund	(\$157.7) Crime VCF (Other)	<p>The Crime Victims Compensation fund is capitalized with Restorative Justice Account funds, formerly known as Permanent Fund Dividend (PFD) Criminal funds. The amount of Restorative Justice Account funds available for appropriation in FY23 is significantly less than the FY22 amount due to a sharp decline in the number of incarcerated individuals. This is primarily due to the impact of the COVID-19 pandemic on the Alaska Court System and other facets of the criminal justice system. In FY22, the calculation was based on 9,446 ineligible Alaskans (calendar year 2019) and a \$992 dividend, and in FY23 it is based on 7,700 ineligible Alaskans (calendar year 2020) and a \$1,114 dividend. This fund source has historically shown significant volatility due to changes in the dividend amount as well as inmate and felon counts, and the impacts of COVID-19 will likely carry into the FY24 Restorative Justice fund calculation well, as 2021 incarceration rates did not show a significant uptick over 2020.</p> <p><b>Fiscal Analyst Comment:</b> Alaska Statute 43.23.048(b) states that the legislature may appropriate Restorative Justice funds for the following purposes and percentages, in priority order:</p> <p><b>10-13%</b> - Crime Victims Compensation Fund (Fund Cap)  <b>2-6%</b> - Office of Victims' Rights (Leg)  <b>1-3%</b> - Nonprofits for Services for Crime Victims and Domestic Violence and Sexual Assault Programs (DPS)</p>

**Department of Public Safety**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
37	Violent Crimes Compensation Board / Violent Crimes Compensation Board	Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund	(\$157.7) Crime VCF (Other)	<p>(continued)</p> <p><b>1-3%</b> - Nonprofits for Mental Health Services and Substance Abuse Treatment for Offenders (DHS)</p> <p><b>79-88%</b> - Costs related to to incarceration or probation (DOC)</p> <p>The Governor's FY23 request currently allocates the minimum amount to meet the threshold for the Crime Victim Compensation Fund, and just meets the minimum for grants to nonprofits through DPS and DHS. Currently, 84% of the funding is directed to the Department of Corrections. The availability of Restorative Justice funds is significantly lower than the past five years due to reduced incarcerations and dividend amounts which results in the need to reduce funding levels or replace this fund source with UGF.</p>

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## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Public Safety

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Fire and Life Safety											
Fire and Life Safety	4,221.7	5,516.8	5,428.3	6,167.5	0.0	1,945.8	46.1 %	650.7	11.8 %	739.2	13.6 %
AK Fire Standards Council	150.2	379.9	377.1	377.1	0.0	226.9	151.1 %	-2.8	-0.7 %	0.0	
<b>Appropriation Total</b>	<b>4,371.9</b>	<b>5,896.7</b>	<b>5,805.4</b>	<b>6,544.6</b>	<b>0.0</b>	<b>2,172.7</b>	<b>49.7 %</b>	<b>647.9</b>	<b>11.0 %</b>	<b>739.2</b>	<b>12.7 %</b>
Alaska State Troopers											
Special Projects	4,722.0	7,497.6	7,416.5	7,416.5	0.0	2,694.5	57.1 %	-81.1	-1.1 %	0.0	
Alaska Bureau of Highway Patrol	1,262.2	3,066.8	3,057.4	3,057.4	0.0	1,795.2	142.2 %	-9.4	-0.3 %	0.0	
AK Bureau of Judicial Svcs	4,630.3	5,036.3	4,971.6	4,838.3	0.0	208.0	4.5 %	-198.0	-3.9 %	-133.3	-2.7 %
Prisoner Transportation	1,682.0	1,954.2	1,954.2	1,704.3	0.0	22.3	1.3 %	-249.9	-12.8 %	-249.9	-12.8 %
Search and Rescue	157.8	575.5	575.5	317.0	0.0	159.2	100.9 %	-258.5	-44.9 %	-258.5	-44.9 %
Rural Trooper Housing	1,946.2	2,846.0	2,846.0	2,521.0	0.0	574.8	29.5 %	-325.0	-11.4 %	-325.0	-11.4 %
Dispatch Services	0.0	0.0	0.0	6,690.1	0.0	6,690.1	>999 %	6,690.1	>999 %	6,690.1	>999 %
SW Drug & Alcohol Enforce Unit	6,256.4	9,789.9	9,739.6	9,739.6	0.0	3,483.2	55.7 %	-50.3	-0.5 %	0.0	
AST Detachments	88,356.7	83,117.0	81,906.2	77,860.5	0.0	-10,496.2	-11.9 %	-5,256.5	-6.3 %	-4,045.7	-4.9 %
Training Academy Recruit Salary	1,559.3	1,599.1	1,589.0	1,589.0	0.0	29.7	1.9 %	-10.1	-0.6 %	0.0	
Alaska Bureau of Investigation	5,123.5	9,369.4	9,443.2	12,733.4	0.0	7,609.9	148.5 %	3,364.0	35.9 %	3,290.2	34.8 %
Aircraft Section	0.0	0.0	0.0	8,457.8	0.0	8,457.8	>999 %	8,457.8	>999 %	8,457.8	>999 %
Alaska Wildlife Troopers	24,602.7	24,762.0	25,062.7	25,732.1	0.0	1,129.4	4.6 %	970.1	3.9 %	669.4	2.7 %
AK W-life Troopers Aircraft Sect	5,301.8	5,669.0	5,477.7	0.0	0.0	-5,301.8	-100.0 %	-5,669.0	-100.0 %	-5,477.7	-100.0 %
AK W-life Troopers Marine Enforc	2,103.7	2,820.0	2,753.8	3,253.8	0.0	1,150.1	54.7 %	433.8	15.4 %	500.0	18.2 %
<b>Appropriation Total</b>	<b>147,704.6</b>	<b>158,102.8</b>	<b>156,793.4</b>	<b>165,910.8</b>	<b>0.0</b>	<b>18,206.2</b>	<b>12.3 %</b>	<b>7,808.0</b>	<b>4.9 %</b>	<b>9,117.4</b>	<b>5.8 %</b>
Village Public Safety Officers											
Village Public Safety Officer Pg	14,036.5	13,740.7	13,734.9	16,806.0	0.0	2,769.5	19.7 %	3,065.3	22.3 %	3,071.1	22.4 %
<b>Appropriation Total</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,734.9</b>	<b>16,806.0</b>	<b>0.0</b>	<b>2,769.5</b>	<b>19.7 %</b>	<b>3,065.3</b>	<b>22.3 %</b>	<b>3,071.1</b>	<b>22.4 %</b>
AK Police Standards Council											
AK Police Standards Council	1,005.6	1,416.9	1,399.9	1,399.9	0.0	394.3	39.2 %	-17.0	-1.2 %	0.0	
<b>Appropriation Total</b>	<b>1,005.6</b>	<b>1,416.9</b>	<b>1,399.9</b>	<b>1,399.9</b>	<b>0.0</b>	<b>394.3</b>	<b>39.2 %</b>	<b>-17.0</b>	<b>-1.2 %</b>	<b>0.0</b>	

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Public Safety

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	23,887.2	34,747.1	26,711.8	30,986.1	0.0	7,098.9 29.7 %	-3,761.0 -10.8 %	4,274.3 16.0 %
<b>Appropriation Total</b>	<b>23,887.2</b>	<b>34,747.1</b>	<b>26,711.8</b>	<b>30,986.1</b>	<b>0.0</b>	<b>7,098.9 29.7 %</b>	<b>-3,761.0 -10.8 %</b>	<b>4,274.3 16.0 %</b>
Statewide Support								
Commissioner's Office	1,568.1	1,542.7	1,513.8	2,698.7	0.0	1,130.6 72.1 %	1,156.0 74.9 %	1,184.9 78.3 %
Training Academy	3,013.1	3,789.4	3,771.5	3,771.5	0.0	758.4 25.2 %	-17.9 -0.5 %	0.0
Administrative Services	3,712.4	3,747.9	3,798.6	4,331.6	0.0	619.2 16.7 %	583.7 15.6 %	533.0 14.0 %
AK Public Safety Communic. Svcs	0.0	9,756.8	9,703.1	9,703.1	0.0	9,703.1 >999 %	-53.7 -0.6 %	0.0
Information Systems	1,708.2	2,918.1	3,119.1	3,819.4	0.0	2,111.2 123.6 %	901.3 30.9 %	700.3 22.5 %
Crim Just Information Systems	6,688.6	8,296.5	8,339.0	14,476.4	0.0	7,787.8 116.4 %	6,179.9 74.5 %	6,137.4 73.6 %
Laboratory Services	6,847.5	7,450.4	7,325.4	9,181.7	0.0	2,334.2 34.1 %	1,731.3 23.2 %	1,856.3 25.3 %
Facility Maintenance	0.0	1,469.2	1,469.2	1,469.2	0.0	1,469.2 >999 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>23,652.3</b>	<b>39,085.4</b>	<b>39,154.1</b>	<b>49,566.0</b>	<b>0.0</b>	<b>25,913.7 109.6 %</b>	<b>10,480.6 26.8 %</b>	<b>10,411.9 26.6 %</b>
Violent Crimes Comp Board								
Violent Crimes Comp Board	2,518.6	2,027.2	2,015.5	1,857.8	0.0	-660.8 -26.2 %	-169.4 -8.4 %	-157.7 -7.8 %
<b>Appropriation Total</b>	<b>2,518.6</b>	<b>2,027.2</b>	<b>2,015.5</b>	<b>1,857.8</b>	<b>0.0</b>	<b>-660.8 -26.2 %</b>	<b>-169.4 -8.4 %</b>	<b>-157.7 -7.8 %</b>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	104.6	980.8	0.0	980.8 >999 %	980.8 >999 %	876.2 837.7 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>104.6</b>	<b>980.8</b>	<b>0.0</b>	<b>980.8 &gt;999 %</b>	<b>980.8 &gt;999 %</b>	<b>876.2 837.7 %</b>
<b>Agency Total</b>	<b>217,176.7</b>	<b>255,016.8</b>	<b>245,719.6</b>	<b>274,052.0</b>	<b>0.0</b>	<b>56,875.3 26.2 %</b>	<b>19,035.2 7.5 %</b>	<b>28,332.4 11.5 %</b>
Funding Summary								
Unrestricted General (UGF)	178,303.5	195,046.6	193,915.0	212,193.3	0.0	33,889.8 19.0 %	17,146.7 8.8 %	18,278.3 9.4 %
Designated General (DGF)	5,456.9	8,983.5	8,921.7	8,669.7	0.0	3,212.8 58.9 %	-313.8 -3.5 %	-252.0 -2.8 %
Other State Funds (Other)	14,650.2	12,749.1	12,672.2	13,239.8	0.0	-1,410.4 -9.6 %	490.7 3.8 %	567.6 4.5 %
Federal Receipts (Fed)	18,766.1	38,237.6	30,210.7	39,949.2	0.0	21,183.1 112.9 %	1,711.6 4.5 %	9,738.5 32.2 %

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Fire and Life Safety								
Fire and Life Safety	3,648.4	4,824.5	4,740.3	5,479.5	0.0	1,831.1 50.2 %	655.0 13.6 %	739.2 15.6 %
AK Fire Standards Council	111.8	116.6	113.8	113.8	0.0	2.0 1.8 %	-2.8 -2.4 %	0.0
<b>Appropriation Total</b>	<b>3,760.2</b>	<b>4,941.1</b>	<b>4,854.1</b>	<b>5,593.3</b>	<b>0.0</b>	<b>1,833.1 48.8 %</b>	<b>652.2 13.2 %</b>	<b>739.2 15.2 %</b>
Alaska State Troopers								
Special Projects	70.0	107.9	34.0	34.0	0.0	-36.0 -51.4 %	-73.9 -68.5 %	0.0
Alaska Bureau of Highway Patrol	661.3	1,218.9	1,213.1	1,213.1	0.0	551.8 83.4 %	-5.8 -0.5 %	0.0
AK Bureau of Judicial Svcs	4,630.3	5,036.3	4,971.6	4,838.3	0.0	208.0 4.5 %	-198.0 -3.9 %	-133.3 -2.7 %
Prisoner Transportation	1,659.6	1,884.2	1,884.2	1,634.3	0.0	-25.3 -1.5 %	-249.9 -13.3 %	-249.9 -13.3 %
Search and Rescue	157.8	575.5	575.5	317.0	0.0	159.2 100.9 %	-258.5 -44.9 %	-258.5 -44.9 %
Rural Trooper Housing	1,946.2	2,810.0	2,810.0	2,485.0	0.0	538.8 27.7 %	-325.0 -11.6 %	-325.0 -11.6 %
Dispatch Services	0.0	0.0	0.0	6,690.1	0.0	6,690.1 >999 %	6,690.1 >999 %	6,690.1 >999 %
SW Drug & Alcohol Enforce Unit	5,629.0	7,212.2	7,165.8	7,165.8	0.0	1,536.8 27.3 %	-46.4 -0.6 %	0.0
AST Detachments	86,010.2	82,620.9	81,414.5	77,218.8	0.0	-8,791.4 -10.2 %	-5,402.1 -6.5 %	-4,195.7 -5.2 %
Training Academy Recruit Salary	1,559.3	1,599.1	1,589.0	1,589.0	0.0	29.7 1.9 %	-10.1 -0.6 %	0.0
Alaska Bureau of Investigation	4,946.2	9,369.4	9,443.2	12,483.4	0.0	7,537.2 152.4 %	3,114.0 33.2 %	3,040.2 32.2 %
Aircraft Section	0.0	0.0	0.0	7,631.3	0.0	7,631.3 >999 %	7,631.3 >999 %	7,631.3 >999 %
Alaska Wildlife Troopers	22,813.0	24,594.4	24,898.5	25,267.9	0.0	2,454.9 10.8 %	673.5 2.7 %	369.4 1.5 %
AK W-life Troopers Aircraft Sect	3,637.7	4,832.8	4,651.2	0.0	0.0	-3,637.7 -100.0 %	-4,832.8 -100.0 %	-4,651.2 -100.0 %
AK W-life Troopers Marine Enforc	2,103.7	2,820.0	2,753.8	3,253.8	0.0	1,150.1 54.7 %	433.8 15.4 %	500.0 18.2 %
<b>Appropriation Total</b>	<b>135,824.3</b>	<b>144,681.6</b>	<b>143,404.4</b>	<b>151,821.8</b>	<b>0.0</b>	<b>15,997.5 11.8 %</b>	<b>7,140.2 4.9 %</b>	<b>8,417.4 5.9 %</b>
Village Public Safety Officers								
Village Public Safety Officer Pg	14,036.5	13,740.7	13,734.9	16,806.0	0.0	2,769.5 19.7 %	3,065.3 22.3 %	3,071.1 22.4 %
<b>Appropriation Total</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,734.9</b>	<b>16,806.0</b>	<b>0.0</b>	<b>2,769.5 19.7 %</b>	<b>3,065.3 22.3 %</b>	<b>3,071.1 22.4 %</b>
AK Police Standards Council								
AK Police Standards Council	1,003.2	1,336.9	1,319.9	1,319.9	0.0	316.7 31.6 %	-17.0 -1.3 %	0.0
<b>Appropriation Total</b>	<b>1,003.2</b>	<b>1,336.9</b>	<b>1,319.9</b>	<b>1,319.9</b>	<b>0.0</b>	<b>316.7 31.6 %</b>	<b>-17.0 -1.3 %</b>	<b>0.0</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 21Actual</b>	<b>[2] 22MgtPln</b>	<b>[3] Adj Base</b>	<b>[4] 23Gov</b>	<b>[5] GovSupT</b>	<b>[4] - [1] 21Actual to 23Gov</b>	<b>[4] - [2] 22MgtPln to 23Gov</b>	<b>[4] - [3] Adj Base to 23Gov</b>
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	12,038.0	12,697.0	12,681.2	13,374.4	0.0	1,336.4 11.1 %	677.4 5.3 %	693.2 5.5 %
<b>Appropriation Total</b>	<b>12,038.0</b>	<b>12,697.0</b>	<b>12,681.2</b>	<b>13,374.4</b>	<b>0.0</b>	<b>1,336.4 11.1 %</b>	<b>677.4 5.3 %</b>	<b>693.2 5.5 %</b>
Statewide Support								
Commissioner's Office	956.0	956.5	939.2	2,124.1	0.0	1,168.1 122.2 %	1,167.6 122.1 %	1,184.9 126.2 %
Training Academy	1,513.7	2,478.9	2,461.0	2,461.0	0.0	947.3 62.6 %	-17.9 -0.7 %	0.0
Administrative Services	3,069.7	2,695.2	2,771.0	3,304.0	0.0	234.3 7.6 %	608.8 22.6 %	533.0 19.2 %
AK Public Safety Communic. Svcs	0.0	7,306.8	7,253.1	7,253.1	0.0	7,253.1 >999 %	-53.7 -0.7 %	0.0
Information Systems	1,410.0	1,731.1	1,932.1	2,632.4	0.0	1,222.4 86.7 %	901.3 52.1 %	700.3 36.2 %
Crim Just Information Systems	3,912.8	4,635.1	4,681.3	5,371.1	0.0	1,458.3 37.3 %	736.0 15.9 %	689.8 14.7 %
Laboratory Services	6,121.6	6,251.5	6,129.7	7,359.0	0.0	1,237.4 20.2 %	1,107.5 17.7 %	1,229.3 20.1 %
Facility Maintenance	0.0	463.3	463.3	463.3	0.0	463.3 >999 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>17,098.2</b>	<b>26,632.8</b>	<b>26,745.1</b>	<b>31,082.4</b>	<b>0.0</b>	<b>13,984.2 81.8 %</b>	<b>4,449.6 16.7 %</b>	<b>4,337.3 16.2 %</b>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	97.1	865.2	0.0	865.2 >999 %	865.2 >999 %	768.1 791.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>97.1</b>	<b>865.2</b>	<b>0.0</b>	<b>865.2 &gt;999 %</b>	<b>865.2 &gt;999 %</b>	<b>768.1 791.0 %</b>
<b>Agency Total</b>	<b>183,760.4</b>	<b>204,030.1</b>	<b>202,836.7</b>	<b>220,863.0</b>	<b>0.0</b>	<b>37,102.6 20.2 %</b>	<b>16,832.9 8.3 %</b>	<b>18,026.3 8.9 %</b>
Funding Summary								
Unrestricted General (UGF)	178,303.5	195,046.6	193,915.0	212,193.3	0.0	33,889.8 19.0 %	17,146.7 8.8 %	18,278.3 9.4 %
Designated General (DGF)	5,456.9	8,983.5	8,921.7	8,669.7	0.0	3,212.8 58.9 %	-313.8 -3.5 %	-252.0 -2.8 %



## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Public Safety**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Fire and Life Safety											
Fire and Life Safety	2,532.7	2,542.1	2,486.2	4,125.4	0.0	1,592.7	62.9 %	1,583.3	62.3 %	1,639.2	65.9 %
AK Fire Standards Council	111.8	116.6	113.8	113.8	0.0	2.0	1.8 %	-2.8	-2.4 %	0.0	
<b>Appropriation Total</b>	<b>2,644.5</b>	<b>2,658.7</b>	<b>2,600.0</b>	<b>4,239.2</b>	<b>0.0</b>	<b>1,594.7</b>	<b>60.3 %</b>	<b>1,580.5</b>	<b>59.4 %</b>	<b>1,639.2</b>	<b>63.0 %</b>
Alaska State Troopers											
Special Projects	70.0	107.9	34.0	34.0	0.0	-36.0	-51.4 %	-73.9	-68.5 %	0.0	
Alaska Bureau of Highway Patrol	661.3	1,218.9	1,213.1	1,213.1	0.0	551.8	83.4 %	-5.8	-0.5 %	0.0	
AK Bureau of Judicial Svcs	4,605.9	4,977.5	4,914.4	4,781.1	0.0	175.2	3.8 %	-196.4	-3.9 %	-133.3	-2.7 %
Prisoner Transportation	1,659.6	1,884.2	1,884.2	1,634.3	0.0	-25.3	-1.5 %	-249.9	-13.3 %	-249.9	-13.3 %
Search and Rescue	157.8	575.5	575.5	317.0	0.0	159.2	100.9 %	-258.5	-44.9 %	-258.5	-44.9 %
Rural Trooper Housing	918.5	1,312.4	1,312.4	987.4	0.0	68.9	7.5 %	-325.0	-24.8 %	-325.0	-24.8 %
Dispatch Services	0.0	0.0	0.0	6,690.1	0.0	6,690.1	>999 %	6,690.1	>999 %	6,690.1	>999 %
SW Drug & Alcohol Enforce Unit	5,629.0	7,212.2	7,165.8	7,165.8	0.0	1,536.8	27.3 %	-46.4	-0.6 %	0.0	
AST Detachments	86,003.4	82,520.9	81,314.5	77,118.8	0.0	-8,884.6	-10.3 %	-5,402.1	-6.5 %	-4,195.7	-5.2 %
Training Academy Recruit Salary	1,559.3	1,599.1	1,589.0	1,589.0	0.0	29.7	1.9 %	-10.1	-0.6 %	0.0	
Alaska Bureau of Investigation	4,946.2	9,369.4	9,443.2	12,483.4	0.0	7,537.2	152.4 %	3,114.0	33.2 %	3,040.2	32.2 %
Aircraft Section	0.0	0.0	0.0	7,631.3	0.0	7,631.3	>999 %	7,631.3	>999 %	7,631.3	>999 %
Alaska Wildlife Troopers	22,773.2	24,419.4	24,723.5	25,092.9	0.0	2,319.7	10.2 %	673.5	2.8 %	369.4	1.5 %
AK W-life Troopers Aircraft Sect	3,637.7	4,832.8	4,651.2	0.0	0.0	-3,637.7	-100.0 %	-4,832.8	-100.0 %	-4,651.2	-100.0 %
AK W-life Troopers Marine Enforc	2,103.7	2,820.0	2,753.8	3,253.8	0.0	1,150.1	54.7 %	433.8	15.4 %	500.0	18.2 %
<b>Appropriation Total</b>	<b>134,725.6</b>	<b>142,850.2</b>	<b>141,574.6</b>	<b>149,992.0</b>	<b>0.0</b>	<b>15,266.4</b>	<b>11.3 %</b>	<b>7,141.8</b>	<b>5.0 %</b>	<b>8,417.4</b>	<b>5.9 %</b>
Village Public Safety Officers											
Village Public Safety Officer Pg	14,036.5	13,740.7	13,734.9	16,806.0	0.0	2,769.5	19.7 %	3,065.3	22.3 %	3,071.1	22.4 %
<b>Appropriation Total</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,734.9</b>	<b>16,806.0</b>	<b>0.0</b>	<b>2,769.5</b>	<b>19.7 %</b>	<b>3,065.3</b>	<b>22.3 %</b>	<b>3,071.1</b>	<b>22.4 %</b>
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	10,203.0	10,697.0	10,681.2	11,374.4	0.0	1,171.4	11.5 %	677.4	6.3 %	693.2	6.5 %
<b>Appropriation Total</b>	<b>10,203.0</b>	<b>10,697.0</b>	<b>10,681.2</b>	<b>11,374.4</b>	<b>0.0</b>	<b>1,171.4</b>	<b>11.5 %</b>	<b>677.4</b>	<b>6.3 %</b>	<b>693.2</b>	<b>6.5 %</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Public Safety

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Statewide Support											
Commissioner's Office	956.0	956.5	939.2	2,124.1	0.0	1,168.1	122.2 %	1,167.6	122.1 %	1,184.9	126.2 %
Training Academy	1,513.7	2,294.6	2,276.7	2,276.7	0.0	763.0	50.4 %	-17.9	-0.8 %	0.0	
Administrative Services	3,069.7	2,695.2	2,771.0	3,304.0	0.0	234.3	7.6 %	608.8	22.6 %	533.0	19.2 %
AK Public Safety Communic. Svcs	0.0	7,156.8	7,103.1	7,103.1	0.0	7,103.1	>999 %	-53.7	-0.8 %	0.0	
Information Systems	1,386.8	1,510.2	1,711.2	2,411.5	0.0	1,024.7	73.9 %	901.3	59.7 %	700.3	40.9 %
Crim Just Information Systems	3,531.7	3,657.5	3,720.8	3,788.2	0.0	256.5	7.3 %	130.7	3.6 %	67.4	1.8 %
Laboratory Services	6,121.6	6,251.5	6,129.7	7,359.0	0.0	1,237.4	20.2 %	1,107.5	17.7 %	1,229.3	20.1 %
Facility Maintenance	0.0	463.3	463.3	463.3	0.0	463.3	>999 %	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>16,693.9</b>	<b>25,100.0</b>	<b>25,229.4</b>	<b>28,944.3</b>	<b>0.0</b>	<b>12,250.4</b>	<b>73.4 %</b>	<b>3,844.3</b>	<b>15.3 %</b>	<b>3,714.9</b>	<b>14.7 %</b>
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	94.9	837.4	0.0	837.4	>999 %	837.4	>999 %	742.5	782.4 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>94.9</b>	<b>837.4</b>	<b>0.0</b>	<b>837.4</b>	<b>&gt;999 %</b>	<b>837.4</b>	<b>&gt;999 %</b>	<b>742.5</b>	<b>782.4 %</b>
 <b>Agency Total</b>	 <b>178,303.5</b>	 <b>195,046.6</b>	 <b>193,915.0</b>	 <b>212,193.3</b>	 <b>0.0</b>	 <b>33,889.8</b>	 <b>19.0 %</b>	 <b>17,146.7</b>	 <b>8.8 %</b>	 <b>18,278.3</b>	 <b>9.4 %</b>
Funding Summary											
Unrestricted General (UGF)	178,303.5	195,046.6	193,915.0	212,193.3	0.0	33,889.8	19.0 %	17,146.7	8.8 %	18,278.3	9.4 %

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Public Safety

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>217,176.7</b>	<b>255,016.8</b>	<b>245,719.6</b>	<b>274,052.0</b>	<b>0.0</b>	<b>56,875.3 26.2 %</b>	<b>19,035.2 7.5 %</b>	<b>28,332.4 11.5 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	128,386.6	148,621.1	149,813.0	155,687.9	0.0	27,301.3 21.3 %	7,066.8 4.8 %	5,874.9 3.9 %
2 Travel	4,814.1	6,053.6	6,053.6	6,253.6	0.0	1,439.5 29.9 %	200.0 3.3 %	200.0 3.3 %
3 Services	39,034.7	46,688.0	44,595.3	56,275.1	0.0	17,240.4 44.2 %	9,587.1 20.5 %	11,679.8 26.2 %
4 Commodities	6,079.6	6,794.4	6,398.0	8,489.4	0.0	2,409.8 39.6 %	1,695.0 24.9 %	2,091.4 32.7 %
5 Capital Outlay	4,498.8	1,847.0	1,847.0	3,057.5	0.0	-1,441.3 -32.0 %	1,210.5 65.5 %	1,210.5 65.5 %
7 Grants, Benefits	34,362.9	45,012.7	37,012.7	44,288.5	0.0	9,925.6 28.9 %	-724.2 -1.6 %	7,275.8 19.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	18,766.1	30,237.6	30,210.7	36,449.2	0.0	17,683.1 94.2 %	6,211.6 20.5 %	6,238.5 20.6 %
1003 GF/Match (UGF)	693.3	693.3	693.3	0.0	0.0	-693.3 -100.0 %	-693.3 -100.0 %	-693.3 -100.0 %
1004 Gen Fund (UGF)	177,610.2	104,353.3	193,221.7	122,193.3	0.0	-55,416.9 -31.2 %	17,840.0 17.1 %	-71,028.4 -36.8 %
1005 GF/Prgm (DGF)	3,621.9	6,983.5	6,921.5	6,665.1	0.0	3,043.2 84.0 %	-318.4 -4.6 %	-256.4 -3.7 %
1007 I/A Rcpts (Other)	12,092.2	9,080.5	9,021.4	9,748.3	0.0	-2,343.9 -19.4 %	667.8 7.4 %	726.9 8.1 %
1061 CIP Rcpts (Other)	916.2	2,183.8	2,177.3	2,183.5	0.0	1,267.3 138.3 %	-0.3	6.2 0.3 %
1092 MHTAAR (Other)	68.4	160.0	160.0	160.0	0.0	91.6 133.9 %	0.0	0.0
1108 Stat Desig (Other)	38.4	203.9	203.9	204.4	0.0	166.0 432.3 %	0.5 0.2 %	0.5 0.2 %
1171 Rest Just (Other)	16.4	93.7	93.7	81.8	0.0	65.4 398.8 %	-11.9 -12.7 %	-11.9 -12.7 %
1220 Crime VCF (Other)	1,518.6	1,027.2	1,015.9	861.8	0.0	-656.8 -43.3 %	-165.4 -16.1 %	-154.1 -15.2 %
1246 RcdvsmFund (DGF)	1,835.0	2,000.0	2,000.2	2,004.6	0.0	169.6 9.2 %	4.6 0.2 %	4.4 0.2 %
1269 CSLFRF (Fed)	0.0	8,000.0	0.0	3,500.0	0.0	3,500.0 >999 %	-4,500.0 -56.3 %	3,500.0 >999 %
1271 ARPA Rev R (UGF)	0.0	90,000.0	0.0	90,000.0	0.0	90,000.0 >999 %	0.0	90,000.0 >999 %
<u>Positions</u>								
Perm Full Time	876	896	899	965	0	89 10.2 %	69 7.7 %	66 7.3 %
Perm Part Time	18	18	18	12	0	-6 -33.3 %	-6 -33.3 %	-6 -33.3 %
Temporary	20	28	27	27	0	7 35.0 %	-1 -3.6 %	0

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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**Agency: Department of Public Safety**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	178,303.5	195,046.6	193,915.0	212,193.3	0.0	33,889.8	19.0 %	17,146.7	8.8 %	18,278.3	9.4 %
Designated General (DGF)	5,456.9	8,983.5	8,921.7	8,669.7	0.0	3,212.8	58.9 %	-313.8	-3.5 %	-252.0	-2.8 %
Other State Funds (Other)	14,650.2	12,749.1	12,672.2	13,239.8	0.0	-1,410.4	-9.6 %	490.7	3.8 %	567.6	4.5 %
Federal Receipts (Fed)	18,766.1	38,237.6	30,210.7	39,949.2	0.0	21,183.1	112.9 %	1,711.6	4.5 %	9,738.5	32.2 %

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>4,221.7</b>	<b>5,516.8</b>	<b>5,428.3</b>	<b>6,167.5</b>	<b>0.0</b>	<b>1,945.8 46.1 %</b>	<b>650.7 11.8 %</b>	<b>739.2 13.6 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,250.5	3,743.0	3,654.5	3,870.7	0.0	620.2 19.1 %	127.7 3.4 %	216.2 5.9 %
2 Travel	35.0	285.5	285.5	285.5	0.0	250.5 715.7 %	0.0	0.0
3 Services	400.9	1,013.5	1,013.5	1,465.5	0.0	1,064.6 265.6 %	452.0 44.6 %	452.0 44.6 %
4 Commodities	36.6	463.9	463.9	469.9	0.0	433.3 >999 %	6.0 1.3 %	6.0 1.3 %
5 Capital Outlay	498.7	10.9	10.9	75.9	0.0	-422.8 -84.8 %	65.0 596.3 %	65.0 596.3 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	456.9	500.0	500.0	500.0	0.0	43.1 9.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,532.7	2,542.1	2,486.2	4,125.4	0.0	1,592.7 62.9 %	1,583.3 62.3 %	1,639.2 65.9 %
1005 GF/Prgm (DGF)	1,115.7	2,282.4	2,254.1	1,354.1	0.0	238.4 21.4 %	-928.3 -40.7 %	-900.0 -39.9 %
1007 I/A Rcpts (Other)	116.4	192.3	188.0	188.0	0.0	71.6 61.5 %	-4.3 -2.2 %	0.0
<u>Positions</u>								
Perm Full Time	30	28	28	29	0	-1 -3.3 %	1 3.6 %	1 3.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,516.8	3,811.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,542.1										
1005 GF/Prgm (DGF)		2,282.4										
1007 I/A Rcpts (Other)		192.3										
<b>FY22 Conference Committee Total</b>		<b>5,516.8</b>	<b>3,811.1</b>	<b>207.0</b>	<b>925.4</b>	<b>562.4</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>5,516.8</b>	<b>3,811.1</b>	<b>207.0</b>	<b>925.4</b>	<b>562.4</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-68.1	78.5	88.1	-98.5	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>5,516.8</b>	<b>3,743.0</b>	<b>285.5</b>	<b>1,013.5</b>	<b>463.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		1.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY2023 Public Safety Employees COLA Increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		7.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.8										
1005 GF/Prgm (DGF)		-43.1										
1007 I/A Rcpts (Other)		-4.3										
FY2023 Salary and Benefit Adjustments	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		3.7										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
<b>FY23 Adjusted Base Total</b>		<b>5,428.3</b>	<b>3,654.5</b>	<b>285.5</b>	<b>1,013.5</b>	<b>463.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Full-time Deputy Fire Marshal 2 (12-#230) for Rural Fire Investigations 1004 Gen Fund (UGF)	Inc	392.2	216.2	0.0	170.0	6.0	0.0	0.0	0.0	1	0	0
Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel 1004 Gen Fund (UGF)	IncOTI	65.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0	0	0
Rural Fire Training and Education 1004 Gen Fund (UGF)	Inc	282.0	0.0	0.0	282.0	0.0	0.0	0.0	0.0	0	0	0
Fire and Life Safety Plan Review Revenue Shortfall 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-900.0										
<b>23 Governor's Request 12/15 Total</b>		<b>6,167.5</b>	<b>3,870.7</b>	<b>285.5</b>	<b>1,465.5</b>	<b>469.9</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Alaska Fire Standards Council**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	150.2	379.9	377.1	377.1	0.0	226.9	151.1 %	-2.8	-0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	86.3	91.8	91.8	91.8	0.0	5.5	6.4 %	0.0		0.0	
2 Travel	10.2	104.7	104.7	104.7	0.0	94.5	926.5 %	0.0		0.0	
3 Services	50.5	155.4	152.6	152.6	0.0	102.1	202.2 %	-2.8	-1.8 %	0.0	
4 Commodities	3.2	25.0	25.0	25.0	0.0	21.8	681.3 %	0.0		0.0	
5 Capital Outlay	0.0	3.0	3.0	3.0	0.0	3.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	0.0	53.2	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	111.8	116.6	113.8	113.8	0.0	2.0	1.8 %	-2.8	-2.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	0.0	6.2	>999 %	0.0		0.0	
1108 Stat Desig (Other)	38.4	203.9	203.9	203.9	0.0	165.5	431.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		116.6										
1007 I/A Rcpts (Other)		6.2										
1108 Stat Desig (Other)		203.9										
<b>FY22 Conference Committee Total</b>		<b>379.9</b>	<b>91.8</b>	<b>53.1</b>	<b>207.0</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>379.9</b>	<b>91.8</b>	<b>53.1</b>	<b>207.0</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	51.6	-51.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>379.9</b>	<b>91.8</b>	<b>104.7</b>	<b>155.4</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
Align Authority with Anticipated Expenditures	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>377.1</b>	<b>91.8</b>	<b>104.7</b>	<b>152.6</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>377.1</b>	<b>91.8</b>	<b>104.7</b>	<b>152.6</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	4,722.0	7,497.6	7,416.5	7,416.5	0.0	2,694.5 57.1 %	-81.1 -1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,021.0	1,066.2	991.5	991.5	0.0	-29.5 -2.9 %	-74.7 -7.0 %	0.0
2 Travel	145.0	815.0	815.0	815.0	0.0	670.0 462.1 %	0.0	0.0
3 Services	786.1	4,046.8	4,040.4	4,040.4	0.0	3,254.3 414.0 %	-6.4 -0.2 %	0.0
4 Commodities	330.3	741.1	741.1	741.1	0.0	410.8 124.4 %	0.0	0.0
5 Capital Outlay	2,217.4	828.5	828.5	828.5	0.0	-1,388.9 -62.6 %	0.0	0.0
7 Grants, Benefits	222.2	0.0	0.0	0.0	0.0	-222.2 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,646.9	7,073.7	7,069.8	7,069.8	0.0	4,422.9 167.1 %	-3.9 -0.1 %	0.0
1004 Gen Fund (UGF)	70.0	107.9	34.0	34.0	0.0	-36.0 -51.4 %	-73.9 -68.5 %	0.0
1007 I/A Rcpts (Other)	2,005.1	306.3	303.0	303.0	0.0	-1,702.1 -84.9 %	-3.3 -1.1 %	0.0
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	0.0	9.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	4	4	4	0	-1 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	5	4	4	0	1 33.3 %	-1 -20.0 %	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,497.6	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
1002 Fed Rcpts (Fed)		7,073.7										
1004 Gen Fund (UGF)		107.9										
1007 I/A Rcpts (Other)		306.3										
1061 CIP Rcpts (Other)		9.7										
<b>FY22 Conference Committee Total</b>		<b>7,497.6</b>	<b>1,019.7</b>	<b>826.9</b>	<b>4,055.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>7,497.6</b>	<b>1,019.7</b>	<b>826.9</b>	<b>4,055.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Project Assistant (12-#155) to Support Domestic Violence Training Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program/Operations Manager (12-T012) and Drug Intelligence Officer (12-T013) to Support HIDTA	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete Project Assistant (12-N15009) and Program Coordinator 2 (12-?147)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	46.5	-11.9	-8.9	-25.7	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>7,497.6</b>	<b>1,066.2</b>	<b>815.0</b>	<b>4,046.8</b>	<b>741.1</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>5</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Funding to Alaska State Trooper Detachments to Align with Anticipated Expenditures	TrOut	-34.9	-28.3	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.9										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
FY2023 Public Safety Employees COLA Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-3.3										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
Delete Project Assistant (12-7155)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding to Alaska State Trooper Detachments to Align with Anticipated Expenditures	TrOut	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>7,416.5</b>	<b>991.5</b>	<b>815.0</b>	<b>4,040.4</b>	<b>741.1</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>4</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>7,416.5</b>	<b>991.5</b>	<b>815.0</b>	<b>4,040.4</b>	<b>741.1</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>4</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,262.2	3,066.8	3,057.4	3,057.4	0.0	1,795.2 142.2 %	-9.4 -0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,065.3	970.2	989.9	989.9	0.0	-75.4 -7.1 %	19.7 2.0 %	0.0
2 Travel	26.0	124.7	124.7	124.7	0.0	98.7 379.6 %	0.0	0.0
3 Services	158.1	1,163.1	1,134.0	1,134.0	0.0	975.9 617.3 %	-29.1 -2.5 %	0.0
4 Commodities	12.8	163.7	163.7	163.7	0.0	150.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	645.1	645.1	645.1	0.0	645.1 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	661.3	1,218.9	1,213.1	1,213.1	0.0	551.8 83.4 %	-5.8 -0.5 %	0.0
1061 CIP Rcpts (Other)	600.9	1,847.9	1,844.3	1,844.3	0.0	1,243.4 206.9 %	-3.6 -0.2 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Highway Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,218.9										
1061 CIP Rcpts (Other)		1,847.9										
<b>FY22 Conference Committee Total</b>		<b>3,066.8</b>	<b>954.6</b>	<b>124.7</b>	<b>1,178.7</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>3,066.8</b>	<b>954.6</b>	<b>124.7</b>	<b>1,178.7</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>3,066.8</b>	<b>970.2</b>	<b>124.7</b>	<b>1,163.1</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.3										
FY2023 Public Safety Employees COLA Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1061 CIP Rcpts (Other)		7.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.5										
1061 CIP Rcpts (Other)		-11.6										
Align Authority with Anticipated Expenditures	LIT	0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>3,057.4</b>	<b>989.9</b>	<b>124.7</b>	<b>1,134.0</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>3,057.4</b>	<b>989.9</b>	<b>124.7</b>	<b>1,134.0</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	4,630.3	5,036.3	4,971.6	4,838.3	0.0	208.0 4.5 %	-198.0 -3.9 %	-133.3 -2.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,032.0	4,438.8	4,421.8	4,269.5	0.0	237.5 5.9 %	-169.3 -3.8 %	-152.3 -3.4 %
2 Travel	3.5	14.1	14.1	14.1	0.0	10.6 302.9 %	0.0	0.0
3 Services	555.5	525.9	478.2	492.2	0.0	-63.3 -11.4 %	-33.7 -6.4 %	14.0 2.9 %
4 Commodities	39.3	51.5	51.5	56.5	0.0	17.2 43.8 %	5.0 9.7 %	5.0 9.7 %
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,605.9	4,977.5	4,914.4	4,781.1	0.0	175.2 3.8 %	-196.4 -3.9 %	-133.3 -2.7 %
1005 GF/Prgm (DGF)	24.4	58.8	57.2	57.2	0.0	32.8 134.4 %	-1.6 -2.7 %	0.0
<u>Positions</u>								
Perm Full Time	36	35	35	36	0	0	1 2.9 %	1 2.9 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,107.2	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		5,048.4										
1005 GF/Prgm (DGF)		58.8										
<b>FY22 Conference Committee Total</b>		<b>5,107.2</b>	<b>4,509.7</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>5,107.2</b>	<b>4,509.7</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Office Assistant 2 (12-2114) to Alaska State Trooper Detachments to Support Online Reporting Group	TrOut	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.9										
<b>FY22 Management Plan Total</b>		<b>5,036.3</b>	<b>4,438.8</b>	<b>14.1</b>	<b>525.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 Public Safety Employees COLA Increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
FY2023 Public Safety Employees COLA Increase	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-136.4	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.8										
1005 GF/Prgm (DGF)		-1.6										
FY2023 Salary and Benefit Adjustments	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
<b>FY23 Adjusted Base Total</b>		<b>4,971.6</b>	<b>4,421.8</b>	<b>14.1</b>	<b>478.2</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Delete Funding No-Longer Needed for Anticipated Personal Services Expenditures	Dec	-241.8	-241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.8										
Add Administrative Assistant 2 (12-#232) for Judicial Services	Inc	108.5	89.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		108.5										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		4,838.3	4,269.5	14.1	492.2	56.5	6.0	0.0	0.0	36	0	0

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,682.0	1,954.2	1,954.2	1,704.3	0.0	22.3	1.3 %	-249.9	-12.8 %	-249.9	-12.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	7.9	15.0	15.0	15.0	0.0	7.1	89.9 %	0.0		0.0	
2 Travel	778.4	1,149.9	1,149.9	900.0	0.0	121.6	15.6 %	-249.9	-21.7 %	-249.9	-21.7 %
3 Services	887.8	769.3	769.3	769.3	0.0	-118.5	-13.3 %	0.0		0.0	
4 Commodities	7.9	20.0	20.0	20.0	0.0	12.1	153.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,659.6	1,884.2	1,884.2	1,634.3	0.0	-25.3	-1.5 %	-249.9	-13.3 %	-249.9	-13.3 %
1007 I/A Rcpts (Other)	22.4	70.0	70.0	70.0	0.0	47.6	212.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Prisoner Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,884.2										
1007 I/A Rcpts (Other)		70.0										
<b>FY22 Conference Committee Total</b>		<b>1,954.2</b>	<b>0.5</b>	<b>1,164.4</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,954.2</b>	<b>0.5</b>	<b>1,164.4</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,954.2</b>	<b>15.0</b>	<b>1,149.9</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		<b>1,954.2</b>	<b>15.0</b>	<b>1,149.9</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Delete Funding No-Longer Needed for Anticipated Travel Expenditures	Dec	-249.9	0.0	-249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-249.9										
<b>23 Governor's Request 12/15 Total</b>		<b>1,704.3</b>	<b>15.0</b>	<b>900.0</b>	<b>769.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	157.8	575.5	575.5	317.0	0.0	159.2	100.9 %	-258.5	-44.9 %	-258.5	-44.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	11.6	66.2	66.2	66.2	0.0	54.6	470.7 %	0.0		0.0	
3 Services	103.1	381.8	381.8	173.8	0.0	70.7	68.6 %	-208.0	-54.5 %	-208.0	-54.5 %
4 Commodities	43.1	127.5	127.5	77.0	0.0	33.9	78.7 %	-50.5	-39.6 %	-50.5	-39.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	157.8	575.5	575.5	317.0	0.0	159.2	100.9 %	-258.5	-44.9 %	-258.5	-44.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
Delete Funding No-Longer Needed for Anticipated Services and Commodities Expenditures	Dec	-258.5	0.0	0.0	-208.0	-50.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-258.5										
<b>23 Governor's Request 12/15 Total</b>		317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,946.2	2,846.0	2,846.0	2,521.0	0.0	574.8 29.5 %	-325.0 -11.4 %	-325.0 -11.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
2 Travel	0.0	5.2	5.2	5.2	0.0	5.2 >999 %	0.0	0.0
3 Services	1,941.9	2,834.8	2,835.8	2,510.8	0.0	568.9 29.3 %	-324.0 -11.4 %	-325.0 -11.5 %
4 Commodities	4.3	5.0	5.0	5.0	0.0	0.7 16.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	918.5	1,312.4	1,312.4	987.4	0.0	68.9 7.5 %	-325.0 -24.8 %	-325.0 -24.8 %
1005 GF/Prgm (DGF)	1,027.7	1,497.6	1,497.6	1,497.6	0.0	469.9 45.7 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	36.0	36.0	36.0	0.0	36.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Rural Trooper Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,497.6										
1007 I/A Rcpts (Other)		36.0										
<b>FY22 Conference Committee Total</b>		<b>2,846.0</b>	<b>1.0</b>	<b>5.2</b>	<b>2,834.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,846.0</b>	<b>1.0</b>	<b>5.2</b>	<b>2,834.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>2,846.0</b>	<b>1.0</b>	<b>5.2</b>	<b>2,834.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>2,846.0</b>	<b>0.0</b>	<b>5.2</b>	<b>2,835.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Delete Funding No-Longer Needed for Anticipated Services Expenditures	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.0										
<b>23 Governor's Request 12/15 Total</b>		<b>2,521.0</b>	<b>0.0</b>	<b>5.2</b>	<b>2,510.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Dispatch Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	0.0	0.0	6,690.1	0.0	6,690.1 >999 %	6,690.1 >999 %	6,690.1 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	2,879.2	0.0	2,879.2 >999 %	2,879.2 >999 %	2,879.2 >999 %
2 Travel	0.0	0.0	0.0	5.0	0.0	5.0 >999 %	5.0 >999 %	5.0 >999 %
3 Services	0.0	0.0	0.0	3,795.9	0.0	3,795.9 >999 %	3,795.9 >999 %	3,795.9 >999 %
4 Commodities	0.0	0.0	0.0	10.0	0.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	6,690.1	0.0	6,690.1 >999 %	6,690.1 >999 %	6,690.1 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	27	0	27 >999 %	27 >999 %	27 >999 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Dispatch Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer 27 Positions and Funding from AST Detachments to Establish New Dispatch Services Allocation 1004 Gen Fund (UGF) 4,870.7	TrIn	4,870.7	2,879.2	5.0	1,976.5	10.0	0.0	0.0	0.0	27	0	0
Add Funding for Dispatch Services Contract with Kenai Peninsula Borough 1004 Gen Fund (UGF) 1,819.4	Inc	1,819.4	0.0	0.0	1,819.4	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>6,690.1</b>	<b>2,879.2</b>	<b>5.0</b>	<b>3,795.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	6,256.4	9,789.9	9,739.6	9,739.6	0.0	3,483.2 55.7 %	-50.3 -0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,793.9	5,935.6	5,893.8	5,893.8	0.0	1,099.9 22.9 %	-41.8 -0.7 %	0.0
2 Travel	30.8	54.8	54.8	54.8	0.0	24.0 77.9 %	0.0	0.0
3 Services	1,137.2	3,035.1	3,026.6	3,026.6	0.0	1,889.4 166.1 %	-8.5 -0.3 %	0.0
4 Commodities	19.1	52.2	52.2	52.2	0.0	33.1 173.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	275.4	712.2	712.2	712.2	0.0	436.8 158.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	627.4	2,577.7	2,573.8	2,573.8	0.0	1,946.4 310.2 %	-3.9 -0.2 %	0.0
1003 GF/Match (UGF)	693.3	693.3	693.3	0.0	0.0	-693.3 -100.0 %	-693.3 -100.0 %	-693.3 -100.0 %
1004 Gen Fund (UGF)	4,935.7	6,518.9	6,472.5	7,165.8	0.0	2,230.1 45.2 %	646.9 9.9 %	693.3 10.7 %
<u>Positions</u>								
Perm Full Time	32	30	30	30	0	-2 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,875.6	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,577.7										
1003 GF/Match (UGF)		693.3										
1004 Gen Fund (UGF)		6,604.6										
<b>FY22 Conference Committee Total</b>		<b>9,875.6</b>	<b>5,922.2</b>	<b>54.8</b>	<b>3,054.2</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>9,875.6</b>	<b>5,922.2</b>	<b>54.8</b>	<b>3,054.2</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Administrative Assistant 1 (12-1980) to Alaska Bureau of Investigation to Support Background Checks	TrOut	-85.7	-85.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-85.7										
Align Authority with Anticipated Expenditures	LIT	0.0	99.1	0.0	-19.1	-80.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>9,789.9</b>	<b>5,935.6</b>	<b>54.8</b>	<b>3,035.1</b>	<b>52.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		3.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2023 Public Safety Employees COLA Increase	SalAdj	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		116.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-205.8	-205.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.9										
1004 Gen Fund (UGF)		-185.9										
FY2023 Salary and Benefit Adjustments	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Align Authority with Anticipated Expenditures	LIT	0.0	8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>9,739.6</b>	<b>5,893.8</b>	<b>54.8</b>	<b>3,026.6</b>	<b>52.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fund Change General Fund Match to Unrestricted General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-693.3										
1004 Gen Fund (UGF)		693.3										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers  
Allocation: Statewide Drug and Alcohol Enforcement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		9,739.6	5,893.8	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	88,356.7	83,117.0	81,906.2	77,860.5	0.0	-10,496.2 -11.9 %	-5,256.5 -6.3 %	-4,045.7 -4.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	66,783.5	69,754.7	70,899.4	66,196.3	0.0	-587.2 -0.9 %	-3,558.4 -5.1 %	-4,703.1 -6.6 %
2 Travel	2,843.6	2,045.7	2,045.7	2,440.6	0.0	-403.0 -14.2 %	394.9 19.3 %	394.9 19.3 %
3 Services	16,566.0	10,315.2	8,410.2	7,383.2	0.0	-9,182.8 -55.4 %	-2,932.0 -28.4 %	-1,027.0 -12.2 %
4 Commodities	965.9	952.7	502.2	1,160.2	0.0	194.3 20.1 %	207.5 21.8 %	658.0 131.0 %
5 Capital Outlay	1,197.7	48.7	48.7	680.2	0.0	-517.5 -43.2 %	631.5 >999 %	631.5 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	86,003.4	7,520.9	81,314.5	2,118.8	0.0	-83,884.6 -97.5 %	-5,402.1 -71.8 %	-79,195.7 -97.4 %
1005 GF/Prgm (DGF)	6.8	100.0	100.0	100.0	0.0	93.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	2,346.5	416.1	411.7	561.7	0.0	-1,784.8 -76.1 %	145.6 35.0 %	150.0 36.4 %
1092 MHTAAR (Other)	0.0	80.0	80.0	80.0	0.0	80.0 >999 %	0.0	0.0
1271 ARPA Rev R (UGF)	0.0	75,000.0	0.0	75,000.0	0.0	75,000.0 >999 %	0.0	75,000.0 >999 %
<u>Positions</u>								
Perm Full Time	421	400	395	373	0	-48 -11.4 %	-27 -6.8 %	-22 -5.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	7	11	11	11	0	4 57.1 %	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	86,437.7	73,075.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8
1004 Gen Fund (UGF)		10,841.6										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		416.1										
1092 MHTAAR (Other)		80.0										
1271 ARPA Rev R (UGF)		75,000.0										
<b>FY22 Conference Committee Total</b>		<b>86,437.7</b>	<b>73,075.4</b>	<b>1,455.7</b>	<b>10,905.2</b>	<b>952.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>417</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>86,437.7</b>	<b>73,075.4</b>	<b>1,455.7</b>	<b>10,905.2</b>	<b>952.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>417</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Add Split-Funded Trooper Position (12-N21002) that was Previously Included in VPSO Position Counts for Program Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Administrative Officer 1 (12-8031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant 2 (12-2114) from Alaska Bureau of Judicial Services to Support Online Reporting Group	TrIn	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.9										
Transfer Victim/Witness Paralegal 1 (12-2102) from AK Bureau of Investigation for Domestic Violence and Sexual Assault	TrIn	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.6										
Transfer State Troopers (12N19004 & 12N19007) from AK Bureau of Investigation for Domestic Violence and Sexual Assault	TrIn	246.6	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		246.6										
Transfer Administrative Officer 1 (12-8031) to Admin Services in Statewide Support Due to Centralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer General Investigative Unit Troopers and Sergeants to Alaska Bureau of Investigation	TrOut	-3,587.9	-3,587.9	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
1004 Gen Fund (UGF)		-3,587.9										
Transfer Lieutenant (12-3085) to Alaska Bureau of Investigation to Support General Investigative Unit	TrOut	-172.9	-172.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-172.9										
Transfer Administrative Officer 2 (12-1894) to the Division of Administrative Services Due to Centralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	590.0	-590.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>83,117.0</b>	<b>69,754.7</b>	<b>2,045.7</b>	<b>10,315.2</b>	<b>952.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>400</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
Reverse MH Trust: Implement CIT Training	OTI	-80.0	-40.0	-30.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders	IncT	80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders (continued)												
1092 MHTAAR (Other) 80.0												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
FY2023 Public Safety Employees COLA Increase	SalAdj	1,304.7	1,304.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,304.7												
FY2023 Public Safety Employees COLA Increase	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-2,354.5	-2,354.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,350.1												
1007 I/A Rcpts (Other) -4.4												
FY2023 Salary and Benefit Adjustments	SalAdj	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 147.7												
Transfer Program Coordinator 1 (12-3202) from the Alaska Wildlife Troopers Aircraft Section to Maintain Aircraft Records	TrIn	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 94.4												
Transfer Funding from Special Projects to Align with Anticipated Expenditures	TrIn	34.9	28.3	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.9												
Transfer Funding from Special Projects to Align with Anticipated Expenditures	TrIn	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.9												
Transfer Division Operations Manager (12-3208) to Criminal Justice Information Systems to Align with Operations	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -81.1												
Transfer Office Assistant 2 (12-1635) to Criminal Justice Information Systems Program to Align with Operations	TrOut	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer Office Assistant 2 (12-1635) to Criminal Justice Information Systems Program to Align with Operations (continued)												
1004 Gen Fund (UGF)		-74.7										
Transfer Program Coordinator 2 (12-1972) to Alaska Bureau of Investigation to Support Missing Persons Program	TrOut	-143.2	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-143.2										
Transfer Aircraft Pilot (12-1255) to Alaska Wildlife Troopers Aircraft Section for Pilot Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer 2/3/4 (12-1891) to Information Systems to Align with Operations	TrOut	-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-113.1										
Transfer Telecommunications Planner (12-2000) to Information Systems to Align with Operations	TrOut	-127.2	-127.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-127.2										
Transfer Funding for Administrative Officer 2 (12-1894) to Administrative Services Due to Centralization	TrOut	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.8										
Align Funding with Anticipated Contractual Expenditures	LIT	0.0	-37.9	0.0	37.9	0.0	0.0	0.0	0.0	0	0	0
Align Funding with Anticipated Contractual Expenditures	LIT	0.0	0.0	0.0	50.5	-50.5	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures	LIT	0.0	2,400.0	0.0	-2,000.0	-400.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75,000.0										
1271 ARPA Rev R (UGF)		-75,000.0										
<b>FY23 Adjusted Base Total</b>		<b>81,906.2</b>	<b>70,899.4</b>	<b>2,045.7</b>	<b>8,410.2</b>	<b>502.2</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>395</b>	<b>0</b>	<b>11</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
*Do Not Accept* LFD Adjustment for Technical Error in Governor's Bill	MisAdj	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.9										
Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Techs in Juneau (1) and Soldotna (1)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer Public Information Office to Commissioner's Office for Reorganization Initiative	TrOut	-1,059.4	-1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-1,059.4										
Transfer General Investigative Unit to Alaska Bureau of Investigations	TrOut	-2,409.8	-2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-2,409.8										
Transfer 27 Positions and Funding to Establish New Dispatch Services Allocation within Alaska State Troopers	TrOut	-4,870.7	-2,879.2	-5.0	-1,976.5	-10.0	0.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF)		-4,870.7										
Add Funding for Anticipated Personal Services Expenditures	Inc	241.8	241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.8										

**2022 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
Add Funding for Anticipated Travel Expenditures	Inc	249.9	0.0	249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.9										
Add Funding for Anticipated Services and Commodities Expenditures	Inc	258.5	0.0	0.0	208.0	50.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		258.5										
Add Funding for Anticipated Services Expenditures	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.0										
Add Authority for Recurring Reimbursable Services Agreements	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
Expand Alaska State Trooper In-Car Video Storage Services	Inc	631.5	0.0	0.0	0.0	0.0	631.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		631.5										
Add Funding for Annual Gear Replacement for State Troopers	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Add Funding to Support Special Emergency Response Team	Inc	125.0	0.0	0.0	62.5	62.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Add Full Funding for New FY2021 Filled Positions	Inc	460.2	460.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		460.2										
Add Funding to Establish Office Space for Troopers Stationed in Togiak and Hooper Bay	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Add Seven Positions and Funding to Address Domestic Violence, Sexual Assault, and Missing/Murdered Indigenous Persons	Inc	818.8	685.8	0.0	98.0	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		818.8										
Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response	Inc	404.4	328.4	0.0	56.0	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		404.4										
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75,000.0										
1271 ARPA Rev R (UGF)		75,000.0										
<b>23 Governor's Request 12/15 Total</b>		<b>77,860.5</b>	<b>66,196.3</b>	<b>2,440.6</b>	<b>7,383.2</b>	<b>1,160.2</b>	<b>680.2</b>	<b>0.0</b>	<b>0.0</b>	<b>373</b>	<b>0</b>	<b>11</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Training Academy Recruit Sal.**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,559.3	1,599.1	1,589.0	1,589.0	0.0	29.7 1.9 %	-10.1 -0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,559.3	1,599.1	1,589.0	1,589.0	0.0	29.7 1.9 %	-10.1 -0.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,559.3	1,599.1	1,589.0	1,589.0	0.0	29.7 1.9 %	-10.1 -0.6 %	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Training Academy Recruit Sal.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,599.1										
<b>FY22 Conference Committee Total</b>		1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Public Safety Employees COLA Increase	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.8										
<b>FY23 Adjusted Base Total</b>		1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	5,123.5	9,369.4	9,443.2	12,733.4	0.0	7,609.9	148.5 %	3,364.0	35.9 %	3,290.2	34.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,108.8	8,817.8	8,602.6	11,506.3	0.0	7,397.5	180.0 %	2,688.5	30.5 %	2,903.7	33.8 %
2 Travel	81.6	60.0	60.0	60.0	0.0	-21.6	-26.5 %	0.0		0.0	
3 Services	880.7	438.4	727.4	861.4	0.0	-19.3	-2.2 %	423.0	96.5 %	134.0	18.4 %
4 Commodities	52.4	48.0	48.0	100.5	0.0	48.1	91.8 %	52.5	109.4 %	52.5	109.4 %
5 Capital Outlay	0.0	5.2	5.2	205.2	0.0	205.2	>999 %	200.0	>999 %	200.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,946.2	9,369.4	9,443.2	12,483.4	0.0	7,537.2	152.4 %	3,114.0	33.2 %	3,040.2	32.2 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	250.0	0.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
1061 CIP Rcpts (Other)	177.3	0.0	0.0	0.0	0.0	-177.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	29	48	49	66	0	37	127.6 %	18	37.5 %	17	34.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	3	3	3	0	-2	-40.0 %	0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,892.1	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
1004 Gen Fund (UGF)		5,892.1	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
<b>FY22 Conference Committee Total</b>												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		5,892.1	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Administrative Assistant 1 (12N20002) Due to Expiration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Criminal Justice Tech (12-1980) from Statewide Drug and Alcohol Enforcement Unit to Support Background Checks	TrIn	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.7										
Transfer General Investigative Unit Troopers and Sergeants from Alaska State Trooper Detachments	TrIn	3,587.9	3,587.9	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		3,587.9										
Transfer Lieutenant (12-3085) from Alaska State Trooper Detachment for General Investigate Unit	TrIn	172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		172.9										
Transfer Victim/Witness Paralegal 1 (12-2102) to Alaska State Trooper Detachments	TrOut	-122.6	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-122.6										
Transfer State Trooper (12N19004 & 12N19007) to Alaska State Trooper Detachments	TrOut	-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-246.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-34.8	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		9,369.4	8,817.8	60.0	438.4	48.0	5.2	0.0	0.0	48	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2023 Public Safety Employees COLA Increase	SalAdj	187.9	187.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-291.0	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.0										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
Transfer Program Coordinator 2 (12-1972) from Alaska State Trooper Detachments to Support Missing Persons Program	TrIn	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		143.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-289.0	0.0	289.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>9,443.2</b>	<b>8,602.6</b>	<b>60.0</b>	<b>727.4</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer General Investigative Unit from Alaska State Trooper Detachments for Reorganization Initiative	TrIn	2,409.8	2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,409.8										
Add Authority for State Homeland Security Program Award	Inc	250.0	0.0	0.0	50.0	0.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Add Two Criminal Justice Technicians and Two Office Assistants in Anchorage to Increase Operational Capacity	Inc	395.5	319.5	0.0	56.0	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		395.5										
Add Two Criminal Intelligence Analyst I Positions for the Digital Forensics Laboratory in Anchorage	Inc	234.9	174.4	0.0	28.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		234.9										
<b>23 Governor's Request 12/15 Total</b>		<b>12,733.4</b>	<b>11,506.3</b>	<b>60.0</b>	<b>861.4</b>	<b>100.5</b>	<b>205.2</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>3</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Aircraft Section**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	0.0	0.0	8,457.8	0.0	8,457.8 >999 %	8,457.8 >999 %	8,457.8 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	4,057.8	0.0	4,057.8 >999 %	4,057.8 >999 %	4,057.8 >999 %
2 Travel	0.0	0.0	0.0	67.8	0.0	67.8 >999 %	67.8 >999 %	67.8 >999 %
3 Services	0.0	0.0	0.0	3,204.4	0.0	3,204.4 >999 %	3,204.4 >999 %	3,204.4 >999 %
4 Commodities	0.0	0.0	0.0	1,013.8	0.0	1,013.8 >999 %	1,013.8 >999 %	1,013.8 >999 %
5 Capital Outlay	0.0	0.0	0.0	114.0	0.0	114.0 >999 %	114.0 >999 %	114.0 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	7,631.3	0.0	7,631.3 >999 %	7,631.3 >999 %	7,631.3 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	826.5	0.0	826.5 >999 %	826.5 >999 %	826.5 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	27	0	27 >999 %	27 >999 %	27 >999 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer Funding and Positions from Alaska Wildlife Troopers Aircraft Section to Establish New Aircraft Section	TrIn	8,457.8	4,057.8	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		7,631.3										
1007 I/A Rcpts (Other)		826.5										
<b>23 Governor's Request 12/15 Total</b>		<b>8,457.8</b>	<b>4,057.8</b>	<b>67.8</b>	<b>3,204.4</b>	<b>1,013.8</b>	<b>114.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	24,602.7	24,762.0	25,062.7	25,732.1	0.0	1,129.4 4.6 %	970.1 3.9 %	669.4 2.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	20,090.1	22,006.1	22,777.1	23,089.5	0.0	2,999.4 14.9 %	1,083.4 4.9 %	312.4 1.4 %
2 Travel	597.3	430.3	430.3	480.3	0.0	-117.0 -19.6 %	50.0 11.6 %	50.0 11.6 %
3 Services	3,204.0	1,940.8	1,470.5	1,562.5	0.0	-1,641.5 -51.2 %	-378.3 -19.5 %	92.0 6.3 %
4 Commodities	671.5	374.9	374.9	589.9	0.0	-81.6 -12.2 %	215.0 57.3 %	215.0 57.3 %
5 Capital Outlay	39.8	9.9	9.9	9.9	0.0	-29.9 -75.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	22,773.2	9,419.4	24,723.5	10,092.9	0.0	-12,680.3 -55.7 %	673.5 7.2 %	-14,630.6 -59.2 %
1005 GF/Prgm (DGF)	39.8	175.0	175.0	175.0	0.0	135.2 339.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,688.4	21.1	21.1	321.1	0.0	-1,367.3 -81.0 %	300.0 >999 %	300.0 >999 %
1061 CIP Rcpts (Other)	101.3	146.5	143.1	143.1	0.0	41.8 41.3 %	-3.4 -2.3 %	0.0
1271 ARPA Rev R (UGF)	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0 >999 %	0.0	15,000.0 >999 %
<u>Positions</u>								
Perm Full Time	106	107	110	116	0	10 9.4 %	9 8.4 %	6 5.5 %
Perm Part Time	18	18	18	12	0	-6 -33.3 %	-6 -33.3 %	-6 -33.3 %
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	24,736.8	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund (UGF)		9,419.4										
1005 GF/Prgm (DGF)		175.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		121.3										
1271 ARPA Rev R (UGF)		15,000.0										
<b>FY22 Conference Committee Total</b>		<b>24,736.8</b>	<b>21,997.0</b>	<b>430.3</b>	<b>1,924.7</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>18</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>24,736.8</b>	<b>21,997.0</b>	<b>430.3</b>	<b>1,924.7</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>18</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Alaska Wildlife Troopers Aircraft Section to Align with Anticipated Expenditures	TrIn	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.2										
Transfer Administrative Officer 2 (12-3156) to the Division of Administrative Services Due to Centralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-16.1	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>24,762.0</b>	<b>22,006.1</b>	<b>430.3</b>	<b>1,940.8</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>18</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Public Safety Employees COLA Increase	SalAdj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		461.3										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2023 Public Safety Employees COLA Increase	SalAdj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		461.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-761.0	-761.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-757.6										
1061 CIP Rcpts (Other)		-3.4										
FY2023 Salary and Benefit Adjustments	SalAdj	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.6										
Add Wildlife Troopers in St. Mary's (1), Galena (1), and Yakutat (1) to Increase Rural Staffing and Operational Capacity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)</b>												
Align Funding with Anticipated Personal Services Expenditures	LIT	0.0	470.3	0.0	-470.3	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,000.0										
1271 ARPA Rev R (UGF)		-15,000.0										
<b>FY23 Adjusted Base Total</b>		<b>25,062.7</b>	<b>22,777.1</b>	<b>430.3</b>	<b>1,470.5</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *</b>												
Add Authority for Recurring Reimbursable Service Agreements	Inc	300.0	0.0	50.0	50.0	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Add Funding for Public Safety Technicians Time Status Changes	Inc	369.4	312.4	0.0	42.0	15.0	0.0	0.0	0.0	6	-6	0
1004 Gen Fund (UGF)		369.4										
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
<b>23 Governor's Request 12/15 Total</b>		<b>25,732.1</b>	<b>23,089.5</b>	<b>480.3</b>	<b>1,562.5</b>	<b>589.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>12</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	5,301.8	5,669.0	5,477.7	0.0	0.0	-5,301.8 -100.0 %	-5,669.0 -100.0 %	-5,477.7 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,954.8	3,713.4	3,374.1	0.0	0.0	-1,954.8 -100.0 %	-3,713.4 -100.0 %	-3,374.1 -100.0 %
2 Travel	103.3	67.8	67.8	0.0	0.0	-103.3 -100.0 %	-67.8 -100.0 %	-67.8 -100.0 %
3 Services	1,616.9	899.0	1,047.0	0.0	0.0	-1,616.9 -100.0 %	-899.0 -100.0 %	-1,047.0 -100.0 %
4 Commodities	1,239.9	988.8	988.8	0.0	0.0	-1,239.9 -100.0 %	-988.8 -100.0 %	-988.8 -100.0 %
5 Capital Outlay	386.9	0.0	0.0	0.0	0.0	-386.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,637.7	4,832.8	4,651.2	0.0	0.0	-3,637.7 -100.0 %	-4,832.8 -100.0 %	-4,651.2 -100.0 %
1007 I/A Rcpts (Other)	1,664.1	836.2	826.5	0.0	0.0	-1,664.1 -100.0 %	-836.2 -100.0 %	-826.5 -100.0 %
<u>Positions</u>								
Perm Full Time	20	24	24	0	0	-20 -100.0 %	-24 -100.0 %	-24 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	5,694.2	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,832.8										
1007 I/A Rcpts (Other)		836.2										
1061 CIP Rcpts (Other)		25.2										
<b>FY22 Conference Committee Total</b>		<b>5,694.2</b>	<b>3,786.4</b>	<b>67.8</b>	<b>851.2</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>5,694.2</b>	<b>3,786.4</b>	<b>67.8</b>	<b>851.2</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Authority to Alaska Wildlife Troopers to Align with Anticipated Expenditures	TrOut	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-47.8	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>5,669.0</b>	<b>3,713.4</b>	<b>67.8</b>	<b>899.0</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.4										
FY2023 Public Safety Employees COLA Increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.2										
1007 I/A Rcpts (Other)		-12.8										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		2.1										
FY2023 Salary and Benefit Adjustments	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.5										
Transfer Aircraft Pilot (12-1255) from Alaska State Trooper Detachments for Pilot Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator 1 (12-3202) to Alaska State Trooper Detachments to Maintain Aircraft Records	TrOut	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-94.4										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	-148.0	0.0	148.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>5,477.7</b>	<b>3,374.1</b>	<b>67.8</b>	<b>1,047.0</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Troopers in Anchorage (1) and Palmer (1) as Tactical Flight Officers, and One Aircraft Pilot in Dillingham	Inc	614.2	557.2	0.0	42.0	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		614.2										
Add Funding for Training and Equipment for Two New State Troopers	Inc	149.4	0.0	0.0	25.4	10.0	114.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.4										
Add Funding for Aircraft Maintenance and Repairs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.0										
Add Funding for Pilot Training	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.0										
Additional Funding for Positions Added with 75% Funding in FY21 and Fully Funded in FY22	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.5										
Transfer Funding and Positions to Establish New Aircraft Section	TrOut	-8,457.8	-4,057.8	-67.8	-3,204.4	-1,013.8	-114.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF)		-7,631.3										
1007 I/A Rcpts (Other)		-826.5										
<b>23 Governor's Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	2,103.7	2,820.0	2,753.8	3,253.8	0.0	1,150.1 54.7 %	433.8 15.4 %	500.0 18.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,414.1	2,137.4	2,006.2	2,006.2	0.0	592.1 41.9 %	-131.2 -6.1 %	0.0
2 Travel	2.6	21.0	21.0	21.0	0.0	18.4 707.7 %	0.0	0.0
3 Services	297.2	344.3	344.3	344.3	0.0	47.1 15.8 %	0.0	0.0
4 Commodities	389.6	317.3	382.3	882.3	0.0	492.7 126.5 %	565.0 178.1 %	500.0 130.8 %
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,103.7	2,820.0	2,753.8	3,253.8	0.0	1,150.1 54.7 %	433.8 15.4 %	500.0 18.2 %
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
<b>FY22 Conference Committee Total</b>												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.6										
FY2023 Salary and Benefit Adjustments	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-65.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		2,753.8	2,006.2	21.0	344.3	382.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Funding for Large and Medium Vessel Fuel and Parts	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>23 Governor's Request 12/15 Total</b>		3,253.8	2,006.2	21.0	344.3	882.3	0.0	0.0	0.0	13	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**

**Allocation: Village Public Safety Officer Program**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	14,036.5	13,740.7	13,734.9	16,806.0	0.0	2,769.5 19.7 %	3,065.3 22.3 %	3,071.1 22.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	681.1	370.8	365.0	471.5	0.0	-209.6 -30.8 %	100.7 27.2 %	106.5 29.2 %
2 Travel	7.7	102.1	102.1	102.1	0.0	94.4 >999 %	0.0	0.0
3 Services	941.1	1,332.4	1,332.4	1,346.4	0.0	405.3 43.1 %	14.0 1.1 %	14.0 1.1 %
4 Commodities	597.2	30.0	30.0	35.0	0.0	-562.2 -94.1 %	5.0 16.7 %	5.0 16.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,809.4	11,905.4	11,905.4	14,851.0	0.0	3,041.6 25.8 %	2,945.6 24.7 %	2,945.6 24.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	14,036.5	13,740.7	13,734.9	16,806.0	0.0	2,769.5 19.7 %	3,065.3 22.3 %	3,071.1 22.4 %
<u>Positions</u>								
Perm Full Time	3	3	3	4	0	1 33.3 %	1 33.3 %	1 33.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**

**Allocation: Village Public Safety Officer Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
1004 Gen Fund (UGF)		13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
<b>FY22 Conference Committee Total</b>		13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Remove Split-Funded Position (12-N21002) From Position Counts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-350.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		13,740.7	370.8	102.1	1,332.4	30.0	0.0	11,905.4	0.0	3	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Public Safety Employees COLA Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		13,734.9	365.0	102.1	1,332.4	30.0	0.0	11,905.4	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Tribal Liaison to Work with Local Tribes and Communities	Inc	125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
Add 10 Village Public Safety Officers for Rural Alaska	Inc	2,328.0	0.0	0.0	0.0	0.0	0.0	2,328.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,328.0	0.0	0.0	0.0	0.0	0.0	2,328.0	0.0	0	0	0
Village Public Safety Officer 5% Salary Increase	Inc	617.6	0.0	0.0	0.0	0.0	0.0	617.6	0.0	0	0	0
1004 Gen Fund (UGF)		617.6	0.0	0.0	0.0	0.0	0.0	617.6	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		16,806.0	471.5	102.1	1,346.4	35.0	0.0	14,851.0	0.0	4	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,005.6	1,416.9	1,399.9	1,399.9	0.0	394.3 39.2 %	-17.0 -1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	506.4	577.0	561.5	561.5	0.0	55.1 10.9 %	-15.5 -2.7 %	0.0
2 Travel	5.1	61.8	61.8	61.8	0.0	56.7 >999 %	0.0	0.0
3 Services	488.9	740.6	739.1	739.1	0.0	250.2 51.2 %	-1.5 -0.2 %	0.0
4 Commodities	5.2	37.5	37.5	37.5	0.0	32.3 621.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,003.2	1,336.9	1,319.9	1,319.9	0.0	316.7 31.6 %	-17.0 -1.3 %	0.0
1092 MHTAAR (Other)	2.4	80.0	80.0	80.0	0.0	77.6 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council**  
**Allocation: Alaska Police Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,416.9	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,336.9										
1092 MHTAAR (Other)		80.0										
<b>FY22 Conference Committee Total</b>		<b>1,416.9</b>	<b>586.1</b>	<b>43.8</b>	<b>749.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,416.9</b>	<b>586.1</b>	<b>43.8</b>	<b>749.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-9.1	18.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,416.9</b>	<b>577.0</b>	<b>61.8</b>	<b>740.6</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Implement CIT Training	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-18.7										
Align Authority with Anticipated Expenditures	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
<b>FY23 Adjusted Base Total</b>		<b>1,399.9</b>	<b>561.5</b>	<b>61.8</b>	<b>739.1</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,399.9</b>	<b>561.5</b>	<b>61.8</b>	<b>739.1</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	23,887.2	34,747.1	26,711.8	30,986.1	0.0	7,098.9 29.7 %	-3,761.0 -10.8 %	4,274.3 16.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,024.8	1,240.0	1,208.3	1,456.7	0.0	431.9 42.1 %	216.7 17.5 %	248.4 20.6 %
2 Travel	2.7	58.7	58.7	58.7	0.0	56.0 >999 %	0.0	0.0
3 Services	1,251.0	2,565.4	2,565.4	3,093.4	0.0	1,842.4 147.3 %	528.0 20.6 %	528.0 20.6 %
4 Commodities	11.1	19.2	15.6	25.6	0.0	14.5 130.6 %	6.4 33.3 %	10.0 64.1 %
5 Capital Outlay	105.0	0.0	0.0	0.0	0.0	-105.0 -100.0 %	0.0	0.0
7 Grants, Benefits	21,492.6	30,863.8	22,863.8	26,351.7	0.0	4,859.1 22.6 %	-4,512.1 -14.6 %	3,487.9 15.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,578.0	13,778.4	13,759.0	13,852.2	0.0	2,274.2 19.6 %	73.8 0.5 %	93.2 0.7 %
1004 Gen Fund (UGF)	10,203.0	10,697.0	10,681.2	11,374.4	0.0	1,171.4 11.5 %	677.4 6.3 %	693.2 6.5 %
1007 I/A Rcpts (Other)	254.8	178.0	177.9	177.9	0.0	-76.9 -30.2 %	-0.1 -0.1 %	0.0
1171 Rest Just (Other)	16.4	93.7	93.7	81.6	0.0	65.2 397.6 %	-12.1 -12.9 %	-12.1 -12.9 %
1246 RcdvsmFund (DGF)	1,835.0	2,000.0	2,000.0	2,000.0	0.0	165.0 9.0 %	0.0	0.0
1269 CSLFRF (Fed)	0.0	8,000.0	0.0	3,500.0	0.0	3,500.0 >999 %	-4,500.0 -56.3 %	3,500.0 >999 %
<u>Positions</u>								
Perm Full Time	9	9	9	11	0	2 22.2 %	2 22.2 %	2 22.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	26,747.1	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
1002 Fed Rcpts (Fed)		13,778.4										
1004 Gen Fund (UGF)		10,697.0										
1007 I/A Rcpts (Other)		178.0										
1171 Rest Just (Other)		93.7										
1246 RcdvsmFund (DGF)		2,000.0										
<b>FY22 Conference Committee Total</b>		<b>26,747.1</b>	<b>1,216.7</b>	<b>29.8</b>	<b>2,587.8</b>	<b>110.0</b>	<b>0.0</b>	<b>22,802.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24)	CarryFwd	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1269 CSLFRF (Fed)		8,000.0										
<b>FY22 Authorized Total</b>		<b>34,747.1</b>	<b>1,216.7</b>	<b>29.8</b>	<b>2,587.8</b>	<b>110.0</b>	<b>0.0</b>	<b>30,802.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	23.3	28.9	-22.4	-90.8	0.0	61.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>34,747.1</b>	<b>1,240.0</b>	<b>58.7</b>	<b>2,565.4</b>	<b>19.2</b>	<b>0.0</b>	<b>30,863.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA CSLFRF - Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY21-FY24)	OTI	-8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	0.0	0	0	0
1269 CSLFRF (Fed)		-8,000.0										
L Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		0.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		1.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.6										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		0.3										
Align Authority with Anticipated Expenditures	LIT	0.0	3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
<b>FY23 Adjusted Base Total</b>		<b>26,711.8</b>	<b>1,208.3</b>	<b>58.7</b>	<b>2,565.4</b>	<b>15.6</b>	<b>0.0</b>	<b>22,863.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support	IncOTI	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1269 CSLFRF (Fed)		3,500.0										
Add Two Program Coordinators to Manage Victim Services and Perpetrator Intervention Programs	Inc	286.4	248.4	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		93.2										
1004 Gen Fund (UGF)		193.2										
Alaska Family Justice Center Model Study	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Reduce Authority to Align with Balance in Restorative Justice Fund	Dec	-12.1	0.0	0.0	0.0	0.0	0.0	-12.1	0.0	0	0	0
1171 Rest Just (Other)		-12.1										
<b>23 Governor's Request 12/15 Total</b>		<b>30,986.1</b>	<b>1,456.7</b>	<b>58.7</b>	<b>3,093.4</b>	<b>25.6</b>	<b>0.0</b>	<b>26,351.7</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	<b>1,568.1</b>	<b>1,542.7</b>	<b>1,513.8</b>	<b>2,698.7</b>	<b>0.0</b>	<b>1,130.6</b>	<b>72.1 %</b>	<b>1,156.0</b>	<b>74.9 %</b>	<b>1,184.9</b>	<b>78.3 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	1,338.8	1,380.4	1,331.5	2,497.4	0.0	1,158.6	86.5 %	1,117.0	80.9 %	1,165.9	87.6 %
2 Travel	18.2	42.0	42.0	42.0	0.0	23.8	130.8 %	0.0		0.0	
3 Services	205.6	120.3	134.3	148.3	0.0	-57.3	-27.9 %	28.0	23.3 %	14.0	10.4 %
4 Commodities	5.5	0.0	6.0	11.0	0.0	5.5	100.0 %	11.0	>999 %	5.0	83.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	956.0	956.5	939.2	2,124.1	0.0	1,168.1	122.2 %	1,167.6	122.1 %	1,184.9	126.2 %
1007 I/A Rcpts (Other)	612.1	586.2	574.6	574.6	0.0	-37.5	-6.1 %	-11.6	-2.0 %	0.0	
<u>Positions</u>											
Perm Full Time	11	8	8	18	0	7	63.6 %	10	125.0 %	10	125.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,644.6	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		956.5										
1007 I/A Rcpts (Other)		688.1										
<b>FY22 Conference Committee Total</b>		<b>1,644.6</b>	<b>1,566.5</b>	<b>36.5</b>	<b>20.2</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,644.6</b>	<b>1,566.5</b>	<b>36.5</b>	<b>20.2</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority to Administrative Services to Align with Anticipated Expenditures	TrOut	-101.9	-80.5	0.0	0.0	-21.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-101.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-105.6	5.5	100.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,542.7</b>	<b>1,380.4</b>	<b>42.0</b>	<b>120.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		0.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
1007 I/A Rcpts (Other)		-17.2										
FY2023 Salary and Benefit Adjustments	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	0.0	14.0	6.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,513.8</b>	<b>1,331.5</b>	<b>42.0</b>	<b>134.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer Public Information Office from Alaska State Trooper Detachments to Align with Operations	TrIn	1,059.4	1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,059.4										
Add Tribal Liaison to Work with Tribes and Local Communities	Inc	125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		125.5										
<b>23 Governor's Request 12/15 Total</b>		<b>2,698.7</b>	<b>2,497.4</b>	<b>42.0</b>	<b>148.3</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	3,013.1	3,789.4	3,771.5	3,771.5	0.0	758.4	25.2 %	-17.9	-0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,977.2	2,307.0	2,345.2	2,345.2	0.0	368.0	18.6 %	38.2	1.7 %	0.0	
2 Travel	98.7	105.0	105.0	105.0	0.0	6.3	6.4 %	0.0		0.0	
3 Services	730.7	1,188.3	1,132.2	1,132.2	0.0	401.5	54.9 %	-56.1	-4.7 %	0.0	
4 Commodities	206.5	167.6	167.6	167.6	0.0	-38.9	-18.8 %	0.0		0.0	
5 Capital Outlay	0.0	21.5	21.5	21.5	0.0	21.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,513.7	2,294.6	2,276.7	2,276.7	0.0	763.0	50.4 %	-17.9	-0.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	184.3	184.3	184.3	0.0	184.3	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,433.4	1,310.5	1,310.5	1,310.5	0.0	-122.9	-8.6 %	0.0		0.0	
1092 MHTAAR (Other)	66.0	0.0	0.0	0.0	0.0	-66.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	10	11	11	11	0	1	10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,294.6										
1005 GF/Prgm (DGF)		184.3										
1007 I/A Rcpts (Other)		1,310.5										
<b>FY22 Conference Committee Total</b>		<b>3,789.4</b>	<b>1,996.5</b>	<b>105.0</b>	<b>1,268.8</b>	<b>397.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>3,789.4</b>	<b>1,996.5</b>	<b>105.0</b>	<b>1,268.8</b>	<b>397.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	310.5	0.0	-80.5	-230.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>3,789.4</b>	<b>2,307.0</b>	<b>105.0</b>	<b>1,188.3</b>	<b>167.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 Public Safety Employees COLA Increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY2023 Salary and Benefit Adjustments	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
Align Authority with Anticipated Expenditures	LIT	0.0	56.1	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>3,771.5</b>	<b>2,345.2</b>	<b>105.0</b>	<b>1,132.2</b>	<b>167.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>3,771.5</b>	<b>2,345.2</b>	<b>105.0</b>	<b>1,132.2</b>	<b>167.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	<b>3,712.4</b>	<b>3,747.9</b>	<b>3,798.6</b>	<b>4,331.6</b>	<b>0.0</b>	<b>619.2</b>	<b>16.7 %</b>	<b>583.7</b>	<b>15.6 %</b>	<b>533.0</b>	<b>14.0 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	2,820.0	3,000.9	2,803.8	3,260.8	0.0	440.8	15.6 %	259.9	8.7 %	457.0	16.3 %
2 Travel	7.2	33.3	33.3	33.3	0.0	26.1	362.5 %	0.0		0.0	
3 Services	719.3	683.7	931.5	987.5	0.0	268.2	37.3 %	303.8	44.4 %	56.0	6.0 %
4 Commodities	165.9	30.0	30.0	50.0	0.0	-115.9	-69.9 %	20.0	66.7 %	20.0	66.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,069.7	2,695.2	2,771.0	3,304.0	0.0	234.3	7.6 %	608.8	22.6 %	533.0	19.2 %
1007 I/A Rcpts (Other)	642.7	1,052.7	1,027.6	1,027.6	0.0	384.9	59.9 %	-25.1	-2.4 %	0.0	
<u>Positions</u>											
Perm Full Time	25	26	26	29	0	4	16.0 %	3	11.5 %	3	11.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	3,646.0	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		2,695.2										
1007 I/A Rcpts (Other)		950.8										
<b>FY22 Conference Committee Total</b>		<b>3,646.0</b>	<b>2,452.1</b>	<b>2.4</b>	<b>1,161.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>3,646.0</b>	<b>2,452.1</b>	<b>2.4</b>	<b>1,161.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Procurement Staff from Department of Administration for Procurement Dissolution	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures	TrIn	101.9	80.5	0.0	0.0	21.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		101.9										
Transfer Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Align with Anticipated Personal Services Costs	LIT	0.0	21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	446.9	30.9	-477.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Admin Officer 2 (12-3156) from Alaska Wildlife Troopers Due to Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Admin Officer 2 (12-1894) from Alaska State Trooper Detachments Due to Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY22 Management Plan Total</b>		<b>3,747.9</b>	<b>3,000.9</b>	<b>33.3</b>	<b>683.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		3.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.9										
1007 I/A Rcpts (Other)		-33.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.8										
FY2023 Salary and Benefit Adjustments	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		3.2										
Transfer Funding for Administrative Officer 2 (12-1894) from Alaska State Trooper Detachments Due to Centralization	TrIn	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-247.8	0.0	247.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>3,798.6</b>	<b>2,803.8</b>	<b>33.3</b>	<b>931.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Initiate Facilities Rehabilitation Program	Inc	271.2	233.2	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		271.2										
Add Funding for a New Stock and Parts Specialist 3 and an Existing Admin Officer I Position Both Located in Anchorage	Inc	261.8	223.8	0.0	28.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		261.8										
<b>23 Governor's Request 12/15 Total</b>		<b>4,331.6</b>	<b>3,260.8</b>	<b>33.3</b>	<b>987.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alaska Public Safety Communication Services (APSCS)**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	9,756.8	9,703.1	9,703.1	0.0	9,703.1 >999 %	-53.7 -0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	3,387.3	3,333.6	3,333.6	0.0	3,333.6 >999 %	-53.7 -1.6 %	0.0
2 Travel	0.0	250.0	250.0	250.0	0.0	250.0 >999 %	0.0	0.0
3 Services	0.0	5,856.7	5,856.7	5,856.7	0.0	5,856.7 >999 %	0.0	0.0
4 Commodities	0.0	212.8	212.8	212.8	0.0	212.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	50.0	50.0	50.0	0.0	50.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	2,100.0	2,100.0	2,100.0	0.0	2,100.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	7,156.8	7,103.1	7,103.1	0.0	7,103.1 >999 %	-53.7 -0.8 %	0.0
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	350.0	350.0	350.0	0.0	350.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	24	24	24	0	24 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alaska Public Safety Communication Services (APSCS)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,756.8	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		2,100.0										
1004 Gen Fund (UGF)		7,156.8										
1005 GF/Prgm (DGF)		150.0										
1007 I/A Rcpts (Other)		350.0										
<b>FY22 Conference Committee Total</b>		<b>9,756.8</b>	<b>3,487.3</b>	<b>250.0</b>	<b>5,856.7</b>	<b>112.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>9,756.8</b>	<b>3,487.3</b>	<b>250.0</b>	<b>5,856.7</b>	<b>112.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>9,756.8</b>	<b>3,387.3</b>	<b>250.0</b>	<b>5,856.7</b>	<b>212.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-112.3	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY2023 Salary and Benefit Adjustments	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
<b>FY23 Adjusted Base Total</b>		<b>9,703.1</b>	<b>3,333.6</b>	<b>250.0</b>	<b>5,856.7</b>	<b>212.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Move the Alaska Public Safety Communication Services Allocation from Military and Veterans' Affairs to Public Safety	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>9,703.1</b>	<b>3,333.6</b>	<b>250.0</b>	<b>5,856.7</b>	<b>212.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Information Systems**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	<b>1,708.2</b>	<b>2,918.1</b>	<b>3,119.1</b>	<b>3,819.4</b>	<b>0.0</b>	<b>2,111.2</b>	<b>123.6 %</b>	<b>901.3</b>	<b>30.9 %</b>	<b>700.3</b>	<b>22.5 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	1,265.5	1,495.5	1,712.2	2,317.5	0.0	1,052.0	83.1 %	822.0	55.0 %	605.3	35.4 %
2 Travel	0.0	22.5	22.5	22.5	0.0	22.5	>999 %	0.0		0.0	
3 Services	287.1	1,204.9	1,189.2	1,259.2	0.0	972.1	338.6 %	54.3	4.5 %	70.0	5.9 %
4 Commodities	136.4	100.0	100.0	125.0	0.0	-11.4	-8.4 %	25.0	25.0 %	25.0	25.0 %
5 Capital Outlay	19.2	95.2	95.2	95.2	0.0	76.0	395.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,386.8	1,510.2	1,711.2	2,411.5	0.0	1,024.7	73.9 %	901.3	59.7 %	700.3	40.9 %
1005 GF/Prgm (DGF)	23.2	220.9	220.9	220.9	0.0	197.7	852.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	298.2	1,187.0	1,187.0	1,187.0	0.0	888.8	298.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	11	13	18	0	7	63.6 %	7	63.6 %	5	38.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,918.1	1,483.1	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,510.2										
1005 GF/Prgm (DGF)		220.9										
1007 I/A Rcpts (Other)		1,187.0										
<b>FY22 Conference Committee Total</b>		<b>2,918.1</b>	<b>1,483.1</b>	<b>0.0</b>	<b>1,239.8</b>	<b>100.0</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,918.1</b>	<b>1,483.1</b>	<b>0.0</b>	<b>1,239.8</b>	<b>100.0</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	12.4	22.5	-34.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>2,918.1</b>	<b>1,495.5</b>	<b>22.5</b>	<b>1,204.9</b>	<b>100.0</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.8										
FY2023 Salary and Benefit Adjustments	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
Transfer Analyst/Programmer 2/3/4 (12-1891) from Alaska State Trooper Detachments to Align with Operations	TrIn	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		113.1										
Transfer Telecommunications Planner (12-2000) from Alaska State Trooper Detachments to Align with Operations	TrIn	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		127.2										
Align Authority with Anticipated Expenditures	LIT	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>3,119.1</b>	<b>1,712.2</b>	<b>22.5</b>	<b>1,189.2</b>	<b>100.0</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Funding for Two Analyst/Programmers, a Geographic Info Systems Analyst, and Two Data Communication Specialists	Inc	700.3	605.3	0.0	70.0	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		700.3										
<b>23 Governor's Request 12/15 Total</b>		<b>3,819.4</b>	<b>2,317.5</b>	<b>22.5</b>	<b>1,259.2</b>	<b>125.0</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Criminal Justice Information Systems Program**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	6,688.6	8,296.5	8,339.0	14,476.4	0.0	7,787.8	116.4 %	6,179.9	74.5 %	6,137.4	73.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,071.4	4,827.7	4,972.3	5,532.0	0.0	1,460.6	35.9 %	704.3	14.6 %	559.7	11.3 %
2 Travel	0.3	50.6	50.6	50.6	0.0	50.3	>999 %	0.0		0.0	
3 Services	1,967.6	2,707.4	2,616.3	6,941.6	0.0	4,974.0	252.8 %	4,234.2	156.4 %	4,325.3	165.3 %
4 Commodities	86.0	620.8	609.8	862.2	0.0	776.2	902.6 %	241.4	38.9 %	252.4	41.4 %
5 Capital Outlay	0.0	90.0	90.0	90.0	0.0	90.0	>999 %	0.0		0.0	
7 Grants, Benefits	563.3	0.0	0.0	1,000.0	0.0	436.7	77.5 %	1,000.0	>999 %	1,000.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,861.6	2,258.7	2,255.0	7,702.6	0.0	5,841.0	313.8 %	5,443.9	241.0 %	5,447.6	241.6 %
1004 Gen Fund (UGF)	3,531.7	3,657.5	3,720.8	3,788.2	0.0	256.5	7.3 %	130.7	3.6 %	67.4	1.8 %
1005 GF/Prgm (DGF)	381.1	977.6	960.5	1,582.9	0.0	1,201.8	315.4 %	605.3	61.9 %	622.4	64.8 %
1007 I/A Rcpts (Other)	914.2	1,402.7	1,402.7	1,402.7	0.0	488.5	53.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	44	44	46	52	0	8	18.2 %	8	18.2 %	6	13.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	6	6	6	0	5	500.0 %	0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Criminal Justice Information Systems Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,296.5	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
1002 Fed Rcpts (Fed)		2,258.7										
1004 Gen Fund (UGF)		3,657.5										
1005 GF/Prgm (DGF)		977.6										
1007 I/A Rcpts (Other)		1,402.7										
<b>FY22 Conference Committee Total</b>		<b>8,296.5</b>	<b>4,561.5</b>	<b>149.0</b>	<b>2,875.2</b>	<b>620.8</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>8,296.5</b>	<b>4,561.5</b>	<b>149.0</b>	<b>2,875.2</b>	<b>620.8</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Four Criminal Justice Technician 2 Positions to Support NICS Act Record Improvement Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add Criminal Justice Technician 1 (12-N21008) to Support the National Criminal History Improvement Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	266.2	-98.4	-167.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>8,296.5</b>	<b>4,827.7</b>	<b>50.6</b>	<b>2,707.4</b>	<b>620.8</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>6</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		1.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1004 Gen Fund (UGF)		-112.5										
1005 GF/Prgm (DGF)		-20.8										
FY2023 Salary and Benefit Adjustments	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1005 GF/Prgm (DGF)		1.4										
Delete Criminal Justice Technician 2 (12-N19009) Due to Expiration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Criminal Justice Specialist (12-N21009) to Support the NICS Act Record Improvement Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Criminal Justice Information Systems Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer Division Operations Manager (12-3208) from Alaska State Trooper Detachments to Align with Operations	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.1										
Transfer Office Assistant 2 (12-1635) from Alaska State Trooper Detachments to Align with Operations	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.7										
Align Authority with Anticipated Expenditures	LIT	0.0	102.1	0.0	-91.1	-11.0	0.0	0.0	0.0	0	0	0
Reverse Extention of Temporary Funding for Four NIBRS Positions (FY22-FY24)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Extend Temporary Funding for Four NIBRS Positions (FY22-FY24)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
<b>FY23 Adjusted Base Total</b>		<b>8,339.0</b>	<b>4,972.3</b>	<b>50.6</b>	<b>2,616.3</b>	<b>609.8</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increase Designated Program Receipt Authority for Criminal Background Checks to Balance Excess Carryforward	Inc	622.4	0.0	0.0	400.0	222.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		622.4										
Add 6 Criminal Justice Positions to Support National Crime Information Center Missing Persons Validation Audits	Inc	673.7	559.7	0.0	84.0	30.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		606.3										
1004 Gen Fund (UGF)		67.4										
Increase Federal Authority for Existing Multi-Year Grants Related to Criminal History and Records Improvement Projects	Inc	4,841.3	0.0	0.0	3,841.3	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,841.3										
<b>23 Governor's Request 12/15 Total</b>		<b>14,476.4</b>	<b>5,532.0</b>	<b>50.6</b>	<b>6,941.6</b>	<b>862.2</b>	<b>90.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>6</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	6,847.5	7,450.4	7,325.4	9,181.7	0.0	2,334.2 34.1 %	1,731.3 23.2 %	1,856.3 25.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,533.9	5,328.0	5,468.2	6,060.5	0.0	1,526.6 33.7 %	732.5 13.7 %	592.3 10.8 %
2 Travel	5.3	80.0	80.0	80.0	0.0	74.7 >999 %	0.0	0.0
3 Services	1,224.5	1,473.6	1,210.7	1,921.7	0.0	697.2 56.9 %	448.1 30.4 %	711.0 58.7 %
4 Commodities	1,049.9	535.8	533.5	886.5	0.0	-163.4 -15.6 %	350.7 65.5 %	353.0 66.2 %
5 Capital Outlay	33.9	33.0	33.0	233.0	0.0	199.1 587.3 %	200.0 606.1 %	200.0 606.1 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	595.3	895.9	895.9	1,522.9	0.0	927.6 155.8 %	627.0 70.0 %	627.0 70.0 %
1004 Gen Fund (UGF)	6,121.6	6,251.5	6,129.7	7,359.0	0.0	1,237.4 20.2 %	1,107.5 17.7 %	1,229.3 20.1 %
1007 I/A Rcpts (Other)	93.9	123.3	120.1	120.1	0.0	26.2 27.9 %	-3.2 -2.6 %	0.0
1061 CIP Rcpts (Other)	36.7	179.7	179.7	179.7	0.0	143.0 389.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	42	42	48	0	6 14.3 %	6 14.3 %	6 14.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	2	2	0	2 >999 %	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,450.4	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		895.9										
1004 Gen Fund (UGF)		6,251.5										
1007 I/A Rcpts (Other)		123.3										
1061 CIP Rcpts (Other)		179.7										
<b>FY22 Conference Committee Total</b>		<b>7,450.4</b>	<b>5,201.4</b>	<b>49.2</b>	<b>1,631.0</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>7,450.4</b>	<b>5,201.4</b>	<b>49.2</b>	<b>1,631.0</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Adjust Position Type for 12-N21004 and 12-N21005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	126.6	30.8	-157.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>7,450.4</b>	<b>5,328.0</b>	<b>80.0</b>	<b>1,473.6</b>	<b>535.8</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-158.9	-158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.7										
1007 I/A Rcpts (Other)		-3.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY2023 Salary and Benefit Adjustments	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Align Authority with Anticipated Expenditures	LIT	0.0	266.0	0.0	-262.9	-3.1	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>7,325.4</b>	<b>5,468.2</b>	<b>80.0</b>	<b>1,210.7</b>	<b>533.5</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increase Federal Receipt Authority for Existing Multi-Year Grants for Forensics, DNA, and Sexual Assault Kit Tracking	Inc	627.0	0.0	0.0	627.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		627.0										
Add Three Forensic Scientists, a Forensic Technician, and an Admin Assistant to Reduce Turnaround Time on DNA Testing	Inc	1,229.3	592.3	0.0	84.0	353.0	200.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,229.3										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support  
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		9,181.7	6,060.5	80.0	1,921.7	886.5	233.0	0.0	0.0	48	0	2

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	1,469.2	1,469.2	1,469.2	0.0	1,469.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	763.3	763.3	763.3	0.0	763.3 >999 %	0.0	0.0
4 Commodities	0.0	705.9	705.9	705.9	0.0	705.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	463.3	463.3	463.3	0.0	463.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee		* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)	ConfCom	463.3	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,005.9										
<b>FY22 Conference Committee Total</b>		<b>1,469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>763.3</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		<b>1,469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>763.3</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		<b>1,469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>763.3</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>		<b>1,469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>763.3</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
<b>23 Governor's Request 12/15 Total</b>		<b>1,469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>763.3</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
<b>FY22 Conference Committee Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Violent Crimes Compensation Board**

**Allocation: Violent Crimes Compensation Board**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,518.6	2,027.2	2,015.5	1,857.8	0.0	-660.8	-26.2 %	-169.4	-8.4 %	-157.7	-7.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	416.4	404.7	404.7	0.0	404.7	>999 %	-11.7	-2.8 %	0.0	
2 Travel	0.0	2.7	2.7	2.7	0.0	2.7	>999 %	0.0		0.0	
3 Services	2,518.6	73.6	73.6	73.6	0.0	-2,445.0	-97.1 %	0.0		0.0	
4 Commodities	0.0	3.2	3.2	3.2	0.0	3.2	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	1,531.3	1,531.3	1,373.6	0.0	1,373.6	>999 %	-157.7	-10.3 %	-157.7	-10.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,518.6	1,027.2	1,015.5	857.8	0.0	-660.8	-43.5 %	-169.4	-16.5 %	-157.7	-15.5 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1220 Crime VCF (Other)		1,027.2										
<b>FY22 Conference Committee Total</b>		<b>2,027.2</b>	<b>416.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,531.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,027.2</b>	<b>416.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,531.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>2,027.2</b>	<b>416.4</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,531.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		0.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		1.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-13.4										
<b>FY23 Adjusted Base Total</b>		<b>2,015.5</b>	<b>404.7</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,531.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund	Dec	-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
1220 Crime VCF (Other)		-157.7										
<b>23 Governor's Request 12/15 Total</b>		<b>1,857.8</b>	<b>404.7</b>	<b>2.7</b>	<b>73.6</b>	<b>3.2</b>	<b>0.0</b>	<b>1,373.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>104.6</b>	<b>980.8</b>	<b>0.0</b>	<b>980.8 &gt;999 %</b>	<b>980.8 &gt;999 %</b>	<b>876.2 837.7 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	104.6	980.8	0.0	980.8 >999 %	980.8 >999 %	876.2 837.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	4.0	74.7	0.0	74.7 >999 %	74.7 >999 %	70.7 >999 %
1004 Gen Fund (UGF)	0.0	0.0	94.9	837.4	0.0	837.4 >999 %	837.4 >999 %	742.5 782.4 %
1005 GF/Prgm (DGF)	0.0	0.0	2.0	23.2	0.0	23.2 >999 %	23.2 >999 %	21.2 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	2.6	29.5	0.0	29.5 >999 %	29.5 >999 %	26.9 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.5	6.7	0.0	6.7 >999 %	6.7 >999 %	6.2 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.5	0.0	0.5 >999 %	0.5 >999 %	0.5 >999 %
1171 Rest Just (Other)	0.0	0.0	0.0	0.2	0.0	0.2 >999 %	0.2 >999 %	0.2 >999 %
1220 Crime VCF (Other)	0.0	0.0	0.4	4.0	0.0	4.0 >999 %	4.0 >999 %	3.6 900.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.2	4.6	0.0	4.6 >999 %	4.6 >999 %	4.4 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		9.5										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.1										
1220 Crime VCF (Other)		0.1										
1246 RcdvsmFund (DGF)		0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		46.6										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		0.2										
1220 Crime VCF (Other)		0.2										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		31.5										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.1										
1220 Crime VCF (Other)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-24.8	0.0	0.0	-24.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
1004 Gen Fund (UGF)		-19.6										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-0.2										
1220 Crime VCF (Other)		-0.1										
1246 RcdvsmFund (DGF)		-0.2										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	33.9	0.0	0.0	33.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		0.3										
1220 Crime VCF (Other)		0.1										
1246 RcdvsmFund (DGF)		0.3										
<b>FY23 Adjusted Base Total</b>		<b>104.6</b>	<b>0.0</b>	<b>0.0</b>	<b>104.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		61.0										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.1										
1220 Crime VCF (Other)		0.3										
1246 RcdvsmFund (DGF)		0.6										
FY2023 Human Resources Rate AspireAlaska	RateAdj	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		28.3										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.1										
1220 Crime VCF (Other)		0.1										
FY2023 Office of Information Technology Core Services Rate	RateAdj	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		89.7										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		0.4										
1220 Crime VCF (Other)		0.4										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	213.2	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		199.0										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		0.8										
1220 Crime VCF (Other)		0.8										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	459.7	0.0	0.0	459.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.1										
1004 Gen Fund (UGF)		364.5										
1005 GF/Prgm (DGF)		12.9										
1007 I/A Rcpts (Other)		16.6										
1061 CIP Rcpts (Other)		4.2										
1108 Stat Desig (Other)		0.4										
1171 Rest Just (Other)		0.2										
1220 Crime VCF (Other)		2.0										
1246 RcdvsmFund (DGF)		3.8										
<b>23 Governor's Request 12/15 Total</b>		<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Department of Public Safety**

23Gov

**Ap: Fire and Life Safety**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

**Ap: Alaska Police Standards Council**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

B

**Ap: Statewide Support**

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 44.41.020(a).

B

AI: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B

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## Transaction Type Definitions

<b>21Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>21Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY22 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FisNot22</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>RateAdj</b>	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.